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**Sixty-seventh session**
Agenda items 146 and 150

**Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations**

**Financing of the United Nations Peacekeeping Force in Cyprus**

# Budget performance for the period from 1 July 2011 to 30 June 2012 and proposed budget for the period from 1 July 2013 to 30 June 2014 of the United Nations Peacekeeping Force in Cyprus

## Report of the Advisory Committee on Administrative and Budgetary Questions

| | |
|---|---|
| Appropriation for 2011/12 | $56,512,000 |
| Expenditure for 2011/12 | $56,323,000 |
| Unencumbered balance for 2011/12 | $189,000 |
| Appropriation for 2012/13 | $54,576,000 |
| Projected expenditure for 2012/13[a] | $54,455,600 |
| Estimated underexpenditure for 2012/13[a] | $120,400 |
| Proposal submitted by the Secretary-General for 2013/14 | $54,706,500 |
| Recommendation of the Advisory Committee for 2013/14 | $54,706,500 |

[a] Estimates as at 31 January 2013.

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# I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the Secretary-General's proposals for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2013 to 30 June 2014 and has made observations, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of UNFICYP, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 20 March 2013. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2011 to 30 June 2012 and on cross-cutting issues related to peacekeeping operations can be found in its forthcoming related reports (see documents A/67/782 and A/67/780, respectively).

# II. Budget performance for the period from 1 July 2011 to 30 June 2012

3. By its resolution 65/295, the General Assembly appropriated an amount of $56,512,000 gross ($54,107,800 net) for the maintenance of UNFICYP for the period from 1 July 2011 to 30 June 2012. That amount included voluntary contributions from the Government of Cyprus in the amount of $19,114,267, equivalent to one third of the net appropriation, and $6.5 million from the Government of Greece. An amount of $34,506,933 gross ($31,785,933 net) has been assessed on Member States. Expenditures for the period totalled $56,323,000 gross ($53,857,700 net). The resulting unencumbered balance of $189,000 gross ($250,100 net) represents, in gross terms, 0.3 per cent of the total appropriation. Underexpenditure under military contingents and United Nations police and operational costs was offset in part by additional requirements for civilian personnel. A detailed analysis of variances is provided in section IV of the performance report (A/67/590).

4. In paragraph 10 of the performance report, the Secretary-General indicates that, during the reporting period, an explosion at the Mari naval base caused serious damage to the Vasiliko power supply station, the main electrical power source for Cyprus. As a result, the production capacity of the Electrical Authority of Cyprus was reduced by 50 per cent. The Advisory Committee notes from the report that the shortage of electrical power led to increased generator use by the Force. As indicated in the supplementary information provided to the Committee, actual consumption of generator fuel amounted to 295,144 litres compared with the budgeted amount of 157,200 litres. The Committee further notes that, in order to cover the related unforeseen expenditures, resources were reprioritized from other budget lines, including official travel and special equipment.

5. In this connection, the Advisory Committee recalls that the budget for UNFICYP for the 2012/13 period provided for a projected increase of 11.4 per cent in resource requirements for utilities (under the facilities and infrastructure budget line) to address the increased costs of power generation incurred as a result of the

explosion (see A/66/718/Add.9, para. 32). In paragraph 10 of the performance report, the Secretary-General indicated that the Vasiliko power station was not expected to regain its full operating capacity until March 2013. **The Committee expects that detailed information on the status of electrical power generation on the island during the 2012/13 financial period and the implications of the situation for UNFICYP will be provided in the related performance report.**

6. The Secretary-General reports that only 1,037 of the planned 1,320 hours of flight for air support and patrols were realized, owing to the unavailability of the Bell-212 helicopter from 1 July to 30 November 2011 (see expected accomplishment 2.1, Maintenance of the ceasefire and the integrity of the United Nations buffer zone). The lower number of flight hours also resulted in reduced aviation fuel usage; against a budgeted supply of 257,534 litres, only 166,181 litres were used (see outputs under expected accomplishment 4.1, Effective and efficient logistical, administrative and security support).

7. Upon enquiry, the Advisory Committee was informed that the Bell-212 helicopter had been grounded from July to November 2011 for maintenance and rotation. The rotation was not completed until November because provisions in the letter-of-assist arrangement between the contributing Government, United Nations Headquarters and UNFICYP required clarification. **The Committee regrets the delay in rotating the Bell-212 helicopter and expects that, in future, every effort will be made to ensure that letter-of-assist arrangements are clear to all parties at the time of signature.**

8. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2013 to 30 June 2014.

## III. Financial position and information on performance for the current period

9. The Advisory Committee was informed that, as at 13 February 2013, a total of $473,814,000 had been assessed on Member States in respect of UNFICYP since its inception. Payments received as at the same date amounted to $444,681,000, leaving an outstanding balance of $29,133,000. The Committee was also informed that, as at 31 December 2012, $9,612,000 was owed for troops and $3,412,000 was owed for contingent-owned equipment. As at 11 February 2013, taking into account a three-month operating reserve of $10,385,000 (excluding reimbursements for troop-contributing countries), the Force had a cash shortfall of $6,285,000. The Committee notes that the cash position of the Force might not allow for the reimbursement of troop-contributing countries at the time of the next payment. **The Committee notes with concern that, as in previous years, the cash position of the Force as at 11 February 2013 does not cover the three-month operating cash reserve. The Committee reiterates its concern at the persistent precariousness of the financial situation of the Force and its potential impact on the timely reimbursement of troop-contributing countries** (see also A/66/718/Add.9, para. 11). **The Committee recalls the repeated calls by the General Assembly for all**

**Member States to fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions.**[1]

10. With regard to death and disability compensation, as at 31 December 2012, $1,645,000 had been paid in respect of 286 claims since the inception of the Force. One claim was pending. **The Advisory Committee expects that the outstanding claim will be settled expeditiously.**

11. The Advisory Committee was informed that, as at 31 January 2013, the human resources incumbency for UNFICYP for the period from 1 July 2012 to 30 June 2013 was as follows:

| *Category of personnel* | *Authorized*[a] | *Encumbered* | *Vacancy rate (percentage)* |
|---|---|---|---|
| Military contingent personnel | 860 | 860 | – |
| United Nations police | 69 | 66 | 4.3 |
| International staff | 38 | 38 | – |
| National staff | 112 | 107 | 4.5 |

[a] Represents the highest authorized strength for the period.

12. The Advisory Committee was provided with a table showing current and projected expenditures for the period from 1 July 2012 to 30 June 2013. Expenditures for the period as at 31 January 2013 amounted to $36,908,600 gross. At the end of the current financial period, estimated total expenditures would amount to $54,455,600 against the appropriation of $54,576,000, leaving a projected unencumbered balance of $120,400.

# IV. Proposed budget for the period from 1 July 2013 to 30 June 2014

## A. Mandate and planned results

13. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964). The most recent extension of the mandate, to 31 July 2013, was authorized by the Council in its resolution 2089 (2013).

14. The planning assumptions and mission support initiatives for the 2013/14 period are described in paragraphs 6 to 11 of the proposed budget (A/67/706). As indicated in paragraphs 6 and 7 of that report, during the budget period UNFICYP will continue to focus on creating conditions conducive to the efforts to achieve a comprehensive settlement of the Cyprus problem and will assist the Special Representative of the Secretary-General/Chief of Mission, as the principal adviser and deputy to the Special Adviser of the Secretary-General on Cyprus, in her efforts to support full-fledged negotiations between the Greek Cypriot and Turkish Cypriot leaders. The Force will also continue to designate substantive staff to facilitate and support the good offices of the Special Adviser, as required.

[1] See General Assembly resolutions 66/246, 65/293, 64/243, 62/236, 56/253 and 54/249.

15. During its consideration of the Secretary-General's proposals, the Advisory Committee was informed that, as a result of the Force's efforts and the good cooperation of the opposing forces, the military situation in the buffer zone had remained generally calm during the period under review, with only one serious violation of the ceasefire arrangement. However, while the greater number of applications for use of the buffer zone for civilian activities was a welcome reflection of the Force's contribution to enhanced security, there had been a sharp increase in the number and extent of unauthorized civilian activities in the buffer zone, which could undermine stability. The Committee understands that it is in this context that the establishment of two additional National Professional Officer posts for Civil Affairs Officers is being proposed (see paras. 23-26 below).

16. The Advisory Committee was further informed that the tense atmosphere on the island and in the region, related primarily to exploration for natural resources off the shores of Cyprus, also had the potential to affect the status quo in or around the buffer zone. Consequently, during the budget period UNFICYP, as the primary security instrument on the island, would need to remain vigilant to guard against any escalation of tensions. In that connection, and as indicated by the Secretary-General in paragraph 12 of the budget document, possible instability on the island and in the region will require greater cooperation among missions in the region.

17. On the mission support side, the Secretary-General indicates in paragraph 8 of the budget document that, as part of its efforts to streamline and optimize support to the military, United Nations police and substantive components of the Force, the Mission Support Division undertook a further review of its staffing structure and determined that two national General Service posts would no longer be required; the Secretary-General is therefore proposing their abolishment (see para. 28 below for the Committee's recommendation on those proposals). A number of efficiency initiatives underpinning the operations of the support component are outlined in paragraphs 9 and 10 of the budget document (see also para. 43 below), while the measures envisaged to implement the observations and recommendations of legislative bodies and relevant internal policy decisions are described in paragraph 11.

## B. Resource requirements

18. The proposed budget for UNFICYP for the period from 1 July 2013 to 30 June 2014, which provides for the deployment of 860 military contingent personnel, 69 United Nations police officers, 38 international staff and 112 national staff, amounts to $54,706,500 gross, representing an increase of $130,500, or 0.2 per cent in gross terms, over the appropriation of $54,576,000 for 2012/13. The Advisory Committee notes that, compared with the projected expenditure of $54,455,600 for 2012/13 (see para. 12 above), the proposed resource increase for 2013/14 amounts to $250,900, or 0.5 per cent. The proposed increase reflects mainly additional requirements for civilian personnel, partly offset by reduced requirements for military personnel and operational costs. Detailed information on the financial resources requested and an analysis of variances are provided in sections II and III of the proposed budget (A/67/706).

19. The Advisory Committee notes from paragraph 23 of the Secretary-General's report that the proposed budget for UNFICYP for 2013/14 includes non-budgeted contributions estimated at $343,400. As indicated by the Secretary-General, that

amount, included under the provisions of the status-of-forces agreement, is inclusive of the market value, as estimated by UNFICYP, of the cost of United Nations observation posts and office and accommodation facilities provided by the Government of Cyprus to the Force at no cost for military contingents and United Nations police, including the UNFICYP headquarters complex. **The Committee notes with appreciation the continued contributions.**

### 1. Military and police personnel

| *Category* | *Approved 2012/13* | *Proposed 2013/14*[a] | *Variance* |
|---|---|---|---|
| Military contingents | 860 | 860 | – |
| United Nations police | 69 | 69 | – |

[a] Vacancy factors of 1 and 2 per cent have been applied to the cost estimates for military contingents and United Nations police, respectively.

20. The proposed budget for military and police personnel for the period from 1 July 2013 to 30 June 2014 amounts to $22,962,700, a decrease of $279,800, or 1.2 per cent, compared with the apportionment of $23,242,500 for 2012/13. The decrease is attributable mainly to the exclusion of the provision for supplemental payments to troop-contributing countries, approved for the 2012/13 period, offset in part by increased requirements for rations.

### 2. Civilian personnel

| *Category* | *Approved 2012/13* | *Proposed 2013/14* | *Variance* |
|---|---|---|---|
| International staff | 38 | 38 | – |
| National staff | 112 | 112 | – |

21. The proposed budget for civilian personnel for the period from 1 July 2013 to 30 June 2014 amounts to $14,847,600, an increase of $623,200, or 4.4 per cent, over the apportionment for 2012/13. The vacancy factors applied to the cost estimates for civilian personnel are as follows: 3 per cent for international staff, 5 per cent for national General Service staff and 25 per cent for National Professional Officers, as compared with 5 per cent, 2 per cent and zero, respectively, for the preceding period.

22. The additional requirements under international staff ($249,300, or 3.9 per cent) are attributable primarily to the application of the above-mentioned 3 per cent vacancy factor, as compared with the 5 per cent factor applied in the 2012/13 budget. The Secretary-General indicates in paragraph 32 of the budget document that recent incumbency patterns informed the decision to apply a lower vacancy factor. Under national staff, the increase of $373,900, or 4.9 per cent, is due mainly to the proposed establishment of two National Professional Officer posts in the Civil Affairs Section, offset in part by the proposed abolishment of two national General Service posts in the Mission Support Division (see paras. 23-26 and 28 below).

**Recommendations on posts**

*Establishment*

23. Under component 1, Political and civil affairs, the Secretary-General is proposing the establishment of two National Professional Officer posts for Civil Affairs Officers to assist in the resolution of sector-level administrative and urban planning issues and to collaborate with other international UNFICYP personnel based in the sectors to encourage reconciliation between the communities in the buffer zone and elsewhere on the island (A/67/706, para. 17). Upon enquiry, the Advisory Committee was informed that the two proposed Civil Affairs Officer posts would provide professional civilian capacity at the sector level to strengthen the Force's engagement with local government offices and community leaders; facilitate consistent face-to-face liaison over the long term, thus mitigating the impact of the frequent rotation of United Nations police officers, who provided dedicated support to the Civil Affairs Section at the sector level; maintain records and institutional memory relating to the complex and persistent issues at the sector level; and advise short-term United Nations police and military personnel about local culture and governance procedures as well as alert them to the political ramifications of proposed interventions.

24. The Advisory Committee was also informed that the two proposed posts would be based in Pyla, the only mixed village inside the buffer zone, where UNFICYP was currently facing a number of challenges associated with unauthorized civilian activity, including the construction of a university. The incumbents of the two posts (one Greek Cypriot and one Turkish Cypriot) would strengthen relations with the municipal authorities with a view to forming local government partnerships and responding promptly to unauthorized activities. Over time, they would also be able to facilitate bicommunal activities and engage naturally with the local communities.

25. The Advisory Committee was further informed that the two proposed posts would fill a vital gap between the administrative roles of the existing eight national General Service staff and the substantive roles of the three international staff in the Civil Affairs Section. At present, the Section did not have any spare capacity to address that gap or to provide the skills needed, including in the area of mediation, to achieve the greater level of interaction desired with governance institutions, facilitate closer connections between the two communities in sensitive locations like Pyla or contribute impartially to solving complex community problems. The Committee was informed that the proposed establishment of national Civil Affairs Officer posts represented a clear departure from past practice, where day-to-day problem-solving in the sectors had been the exclusive responsibility of international staff. The recruitment of National Professional Officers would signal the Force's willingness to build national capacity and increase the involvement of Greek Cypriots and Turkish Cypriots in the normalization process through a perception of local ownership of field-level day-to-day processes. That approach would also strengthen the Force's readiness to implement a settlement plan, once agreed, and to effectively engage with the authorities when the time came to transfer responsibility for the buffer zone.

26. **In view of the foregoing justification, the Advisory Committee recommends approval of the establishment of two National Professional Officer posts for Civil Affairs Officers in the Civil Affairs Section.**

*Redeployments*

27. Under component 4, Support, the Secretary-General is proposing the redeployment of two national General Service posts, Senior Budget Assistant and a Financial Assistant, from the Office of the Chief of Mission Support to the new Finance and Budget Section in order to consolidate finance and budget functions into a single organizational unit. As indicated in paragraph 22 of the budget document, the consolidation of those functions is intended to improve the Force's capacity to provide financial management and related advisory services following the implementation of the International Public Sector Accounting Standards (IPSAS) and the enterprise resource planning system, Umoja, as well as to enhance alignment between the formulation and the implementation of the budget. **The Advisory Committee has no objection to the redeployments proposed by the Secretary-General**. The Committee intends to comment in more detail on the consolidation of finance and budget sections in peacekeeping missions in its forthcoming report on cross-cutting issues (A/67/780).

*Abolishments*

28. Under component 4, the Secretary-General is also proposing the abolishment of two national General Service posts — one Administrative Assistant from the Office of the Chief of Integrated Support Services and one Facilities Management Assistant from the Engineering Section. It is indicated in paragraph 21 of the budget document that, following a review of the Force's staffing structure, it has been determined that the functions of the two posts can be absorbed. Upon enquiry, the Advisory Committee was informed that the Facilities Management Assistant was performing the functions of upholsterer, which were no longer required by the Force. **The Committee has no objection to the proposed abolishment of two national General Service posts. The Committee recommends that, in future, for the purposes of clarity and to enable informed decision-making on staffing proposals, the specific functions of posts with generic titles such as Facilities Management Assistant be detailed in the budget document**.

## 3. Operational costs

(United States dollars)

| *Apportionment 2012/13* | *Proposed 2013/14* | *Variance* |
|---|---|---|
| 17 109 100 | 16 896 200 | (212 900) |

29. Operational costs for the period from 1 July 2013 to 30 June 2014 are estimated at $16,896,200, reflecting a decrease of $212,900, or 1.2 per cent, as compared with the apportionment for 2012/13.

*Ground transportation*

30. Estimated requirements for ground transportation for the 2013/14 period amount to $2,766,400, a decrease of $598,900 (17.8 per cent) as compared with the apportionment for the 2012/13 period. The decrease is attributable primarily to a reduction in the number of rented vehicles from 184 in 2012/13 to 103 in 2013/14, offset in part by increased requirements for repairs and maintenance and spare parts.

31. The Advisory Committee was informed, upon enquiry, that UNFICYP currently operates 317 vehicles, comprising 184 rented, 94 United Nations-owned and 39 contingent-owned vehicles. Of those vehicles, 9 were designated for use by 23 uniformed personnel from infantry units, who, in the absence of a dedicated formed police unit, were fulfilling the functions of military police in the Force. As a cost-saving measure, it was proposed that total holdings for 2013/14 be reduced to 303 vehicles, comprising 103 rented, 161 United Nations-owned and 39 contingent-owned vehicles. The Committee notes from the budget document that the reduction in the number of rented vehicles from 184 to 103 is to be mostly offset by the transfer of 67 United Nations-owned vehicles from the United Nations Integrated Mission in Timor-Leste (A/67/706, para. 37).

32. During its consideration of the Secretary-General's proposals, the Advisory Committee was informed that, unlike many other peacekeeping mission host countries, Cyprus had a viable vehicle rental market. Furthermore, the good road conditions, as well as vehicle usage patterns, meant that renting was a feasible option for UNFICYP. Upon enquiry, the Committee was informed that the cost of renting 103 vehicles during the 2013/14 period amounted to $983,673, based on existing contractual rates and the December 2012 United Nations operational exchange rate of €0.77 to the United States dollar. In comparison, the cost of renting 202 vehicles during the 2011/12 period amounted to $2,131,593. Under the terms of the vehicle rental contract, rental costs included third-party insurance coverage, maintenance and replacement vehicles, if required. Fuel was not included. The Committee intends to comment further on the relative merits of renting versus owning vehicles in its forthcoming report on cross-cutting issues (A/67/780).

*Air transportation*

33. Estimated requirements for air transportation for the 2013/14 period amount to $2,350,800, an increase of $325,800 (16.1 per cent) over the apportionment for 2012/13. According to the Secretary-General, the increase is attributable primarily to: (a) a change in the provisions of the letter-of-assist arrangements between the United Nations and a troop-contributing country, which include an increase in the cost of flight hours for two helicopters and the inclusion of requirements for painting them; and (b) the increase in the unit cost of aviation fuel from $0.897 per litre in 2012/13 to $0.966 per litre.

34. The Advisory Committee notes that, as compared with the current period, aviation fuel consumption is projected to increase by 1.3 per cent in 2013/14, from a budgeted 257,535 litres in 2012/13 (see A/66/686) to 260,873 litres. Upon enquiry, the Committee was informed that the budget for aviation fuel was calculated using the established consumption standards set out in the Standard Cost and Ratio Manual, which were based on average consumption patterns for each type of aircraft over the last 7.5 years across various peacekeeping missions. For the 2012/13 period, the predetermined standards for the Bell-212 and Hughes 500D helicopters were 326 litres and 96 litres per flight hour, respectively. For the 2013/14 period, the standards had changed to 338 litres and 94 litres per flight hour, respectively. The Committee intends to comment further on the use of the Standard Cost and Ratio Manual in its forthcoming report on cross-cutting issues (A/67/780) (see also para. 41 below).

35. With regard to air patrols (see outputs under expected accomplishment 2.1, Maintenance of the ceasefire and the integrity of the United Nations buffer zone), the Advisory Committee notes that their number has increased from 64 per month in the performance period to a projected 70 per month during the budget period. Upon enquiry as to the reasons for the variance, the Committee was informed that the number of air patrols was determined by the number of planned flight hours. For both periods, 1,320 flight hours had been budgeted, but during the 2011/12 period the actual number of hours flown amounted to 1,037, which equated to an average of 64 patrols per month. **The Committee questions the logic behind determining the number of air patrols on the basis of the number of available flight hours. The Committee takes the view that, as a general rule in all peacekeeping missions, operational activities should be determined first and foremost on the basis of actual needs on the ground.**

*Information technology*

36. Estimated requirements for information technology for the period 2013/14 amount to $713,100, an increase of $141,700 (24.8 per cent) over the apportionment for 2012/13. In paragraph 40 of the budget document, the Secretary-General indicates that the increase is attributable mainly to additional requirements for information technology services owing to the inclusion of provisions for first-, second- and third-level support, the upgrading and updating of software systems and applications, including the field support suite (a Umoja enabler), and centrally provided support services from the Office of Information and Communications Technology. The variance is partially offset by reduced requirements for spare parts and supplies.

37. The Advisory Committee notes from the supplementary information provided to it that, during the current budget period, UNFICYP is projecting overexpenditure in the amount of $64,000 under the information technology budget line and has also reprioritized resources from other lines (consultants, official travel, special equipment and other supplies, services and equipment) to meet requirements for the implementation of IPSAS and Umoja. It is indicated in the supplementary information that no provision had been made for those requirements in the 2012/13 budget.

38. Upon enquiry, the Advisory Committee was provided with detailed information on the status of the implementation of IPSAS and Umoja at UNFICYP. In brief, the implementation of IPSAS had focused on four main areas of activity: preparation of the regulatory framework, preparation for opening balances, the re-engineering of processes and systems and change management. Mandatory computer-based training courses had been introduced for all mission support staff and instructor-led training was provided to some 65 staff members; a mission-specific implementation plan had been developed; a full inventory of real estate in the mission area, as well as physical verification of non-expendable and expendable property, had been completed; a data-cleansing process had been initiated; and the horizontal IPSAS preparedness audit had been conducted and the related recommendations implemented. Implementation activities were being monitored regularly in close cooperation with the Department of Field Support.

39. As for Umoja, a site implementation team had been appointed and was meeting weekly; a mission-specific implementation plan was under development;

staff had been nominated for train-the-trainer programmes; a mission-wide awareness-raising campaign had been launched; and a data-cleansing process had been initiated. Implementation activities were being monitored regularly in close cooperation with the Umoja implementation team.

40. **The Advisory Committee welcomes the progress made to date in the implementation of IPSAS and Umoja at UNFICYP and expects that efforts will continue to ensure that the target dates for each are met. The Committee also expects that any additional IPSAS- or Umoja-related requirements arising during the 2013/14 period will be met from within the approved resources, through reprioritization where necessary, and reported in the related performance report.**

41. From the supplementary information provided to it, the Advisory Committee notes that, while the standard ratio for computing devices is 2.5 users per piece of equipment, the projected mission ratio for the budget period for national staff is 1.1 users per piece of equipment. Upon enquiry as to the reason for the deviation from the standard ratio, the Committee was informed that the majority of national staff at UNFICYP performed administrative and clerical duties that required computing devices. The Committee intends to comment further on the standard ratios for computing devices, as well as other items of equipment, in its forthcoming report on cross-cutting issues (A/67/780).

*Special equipment*

42. Estimated requirements for special equipment for the period 2013/14 amount to $25,200, an increase of $5,600 (28.6 per cent) over the apportionment for the 2012/13 period. The Secretary-General indicates in paragraph 42 of the budget document that the additional requirements are attributable to the acquisition of three pairs of binoculars. Upon enquiry, the Advisory Committee was informed that the tripod-mounted binoculars currently held by the Force had been damaged in a storm and that, since they were over 10 years old, repair was not a viable option due to the unavailability of spare parts. The Committee was also provided with detailed information on the technical specifications of the replacement binoculars required and was informed that requests for quotations had been sent to various local vendors. In April 2012, one quotation had been received in the amount of €12,000 per pair of binoculars. In August 2012, a market price of $7,000 per pair of binoculars had been received. The 2013/14 budget estimates had been calculated on the basis of the latter figure, with additional requirements for freight.

## 4. Other matters

43. In the table in paragraph 24 of the budget report, the Secretary-General lists a number of efficiency initiatives, totalling $1,875,000, that have been taken into account in the preparation of the cost estimates for the 2013/14 period. Upon enquiry, the Advisory Committee was informed that efficiencies in the amount of $891,000 anticipated in the rotation of military and police personnel were attributable mainly to the increased use of commercial, rather than chartered, flights. **The Committee commends UNFICYP for its efforts to achieve operational efficiencies and looks forward to receiving information on the actual efficiency gains realized in the relevant performance report.**

# V. Conclusion

44. The actions to be taken by the General Assembly in connection with the financing of UNFICYP for the period from 1 July 2011 to 30 June 2012 are set out in paragraph 30 of the performance report (A/67/590). **The Advisory Committee recommends that the unencumbered balance of $189,000, as well as other income and adjustments in the amount of $132,600, be credited to Member States.**

45. The actions to be taken by the General Assembly in connection with the financing of UNFICYP for the period from 1 July 2013 to 30 June 2014 are set out in paragraph 43 of the proposed budget (A/67/706). **The Advisory Committee recommends that the Assembly appropriate an amount of $54,706,500 for the maintenance of the Force for the 12-month period from 1 July 2013 to 30 June 2014, including $23,990,567 to be funded through voluntary contributions from the Government of Cyprus ($17,490,567) and the Government of Greece ($6.5 million) and assess an amount of $4,558,874 for the maintenance of the Force for the period from 1 to 31 July 2013. Should the Security Council decide to extend the mandate of the Force beyond 31 July 2013, the Committee recommends that the Assembly assess an amount of $50,147,626 for the period from 1 August 2013 to 30 June 2014.**

*Documentation*

- Budget performance of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2011 to 30 June 2012 (A/67/590)
- Budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2013 to 30 June 2014 (A/67/706)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2011 (A/67/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the budget performance report for the period from 1 July 2010 to 30 June 2011 and proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Peacekeeping Force in Cyprus (A/66/718/Add.9)
- General Assembly resolutions 65/295 and 66/268 on the financing of the United Nations Peacekeeping Force in Cyprus
- Security Council resolution 2089 (2013)

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**Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations**

**Financing of the United Nations peacekeeping forces in the Middle East: United Nations Interim Force in Lebanon**

# Budget performance for the period from 1 July 2011 to 30 June 2012 and proposed budget for the period from 1 July 2013 to 30 June 2014 of the United Nations Interim Force in Lebanon

## Report of the Advisory Committee on Administrative and Budgetary Questions

| | |
|---|---|
| Appropriation for 2011/12 | $545,470,600 |
| Expenditure for 2011/12 | $545,303,200 |
| Unencumbered balance for 2011/12 | $167,400 |
| Appropriation for 2012/13 | $524,010,000 |
| Projected expenditure for 2012/13[a] | $520,493,000 |
| Estimated unencumbered balance for 2012/13[a] | $3,517,000 |
| Proposal submitted by the Secretary-General for 2013/14 | $484,558,800 |
| Recommendation of the Advisory Committee for 2013/14 | $484,558,800 |

[a] Estimates as at 31 January 2013.

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# I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the Secretary-General's proposals for the United Nations Interim Force in Lebanon (UNIFIL) for the period from 1 July 2013 to 30 June 2014 and has made observations, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of UNIFIL, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 3 April 2013. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The detailed comments and recommendations of the Committee on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2011 to 30 June 2012 and on cross-cutting issues related to peacekeeping operations can be found in its forthcoming related reports (see documents A/67/782 and A/67/780, respectively).

# II. Budget performance for the period from 1 July 2011 to 30 June 2012

3. In its resolution 65/303, the General Assembly appropriated an amount of $545,470,600 gross ($533,183,200 net) for the maintenance of the Force for the period from 1 July 2011 to 30 June 2012. The total amount has been assessed on Member States. Expenditures for the period totalled $545,303,200 gross ($531,928,000 net), leaving an unencumbered balance of $167,400 gross ($1,255,200 net). The budget implementation rate was almost 100 per cent. Underexpenditures under military contingents were offset in part by additional requirements for civilian personnel and operational costs. A detailed analysis of variances is provided in section IV of the performance report (A/67/631).

4. The Advisory Committee notes from paragraph 25 of the performance report that, owing to the reprioritization of resources to meet more critical operational requirements, UNIFIL management decided not to relocate the fuel station and strategic reserve stocks to the Green Hill Camp as originally planned (see A/65/756, para. 84). Upon enquiry, the Committee was informed that there had been a 47.5 per cent increase in fuel costs during the performance period and that analysis of prevailing expenditure patterns had indicated that there would be insufficient funds to cover those increased costs. Consequently, with a view to maintaining a steady flow of fuel for all operational activities, the Force had decided to reprioritize resources originally dedicated to construction and relocation projects.

5. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 June 2013 to 30 June 2014.

# III. Financial position and information on the current period

6. The Advisory Committee was informed that as at 15 April 2013, a total of $6,381,311,000 had been assessed on Member States in respect of UNIFIL since its inception. Payments received as at the same date amounted to $6,272,872,000, leaving an outstanding balance of $108,439,000. The Committee was also informed that, as at 31 December 2012, $24,789,000 was owed for troops and $40,014,000 was owed for contingent-owned equipment. As at 15 April 2013, the Force had a cash balance of $269,900,000. After subtracting a three-month operating reserve of $60,611,000 (excluding reimbursements for troop-contributing countries), the remaining amount of $209,289,000 was sufficient to allow for reimbursements to troop-contributing countries at the next payment scheduled for June 2013.

7. With regard to death and disability compensation, the Advisory Committee was informed that as at 31 December 2012, $22,002,000 had been paid in respect of 512 claims since the inception of the Force. One claim was pending. **The Committee expects that the outstanding claim will be settled expeditiously.**

8. The Advisory Committee was informed that as at 31 March 2013, the human resources incumbency for UNIFIL for the period from 1 July 2012 to 30 June 2013 was as follows:

| *Category of personnel* | *Authorized*[a] | *Encumbered* | *Vacancy rate (percentage)* |
|---|---|---|---|
| **Military and police personnel** | | | |
| Military contingents | 15 000 | 10 693 | 28.7 |
| **Civilian personnel** | | | |
| International staff | 370 | 330 | 10.8 |
| National staff | 717 | 653 | 8.9 |
| **General temporary assistance** | | | |
| International staff | 3 | 3 | – |

[a] Represents the highest authorized strength for the period.

9. The Advisory Committee was provided with information on current and projected expenditures for the period from 1 July 2012 to 30 June 2013. Expenditures for the period as at 31 January 2013 amounted to $285,675,600 gross. At the end of the current financial period, estimated total expenditures would amount to $520,493,000 against the appropriation of $524,010,000, leaving a projected unencumbered balance of $3,517,000.

10. During its consideration of the Secretary-General's proposals, the Advisory Committee was informed that UNIFIL was expecting to achieve savings in the amount of $938,100 during the 2012/13 financial period owing to the discontinuation of satellite carrier services as a result of the effective implementation of the regional Middle East leased line terrestrial network. Upon enquiry, the Committee was further informed that satellite carrier costs of $570,000 were projected for the 2013/14 period, taking into account the implementation of Umoja and the discontinuation of redundancy requirements.

# IV. Proposed budget for the period from 1 July 2013 to 30 June 2014

## A. Mandate and planned results

11. The mandate of UNIFIL was established by the Security Council in its resolutions 425 (1978) and 426 (1978), expanded in its resolution 1701 (2006) and extended in subsequent resolutions of the Council. The most recent extension of the mandate, to 31 August 2013, was authorized by the Council in its resolution 2064 (2012).

12. The planning assumptions and mission support initiatives for the 2013/14 period are described in paragraphs 7 to 16 of the report of the Secretary-General on the proposed budget (A/67/747). As indicated in paragraph 7, during the budget period UNIFIL will continue its operational activities, with a particular focus on the strategic priorities and recommendations set out in the strategic review of the Force contained in the letter of the Secretary-General to the President of the Security Council dated 12 March 2012 (S/2012/151), which were fully supported by the Council in its resolution 2064 (2012). Those priorities are as follows: (a) to establish an integrated, comprehensive approach to the implementation of resolution 1701 (2006) to prioritize United Nations goals and to ensure better integration between UNIFIL, the Office of the United Nations Special Coordinator for Lebanon (UNSCOL) and the United Nations country team; (b) to further involve the Government of Lebanon in the implementation of resolution 1701 (2006), in particular through seeking to increase its involvement in southern Lebanon; and (c) to increase the capacity of the Lebanese Armed Forces for their gradual assumption of effective and sustainable security control of the UNIFIL area of operations and Lebanese territorial waters and also as a key element to support moves towards a permanent ceasefire.

13. In paragraph 13 of the budget document, the Secretary-General indicates that while no changes are foreseen in the mandate of UNIFIL, the recommendations of the strategic review envisage a qualitative shift in its implementation in order to enhance the impact of operational activities in advancing the objectives of resolution 1701 (2006). The intention is to capitalize on the Force's strengths to further the overarching objectives of a permanent ceasefire and a long-term solution to the conflict. The Secretary-General is therefore proposing to reinforce the civil affairs capacity of the Force and to enhance the coordination of public outreach activities. In addition, the operations and support components will be further strengthened through the delineation of the Office of the Deputy Head of Mission/Director of Political and Civil Affairs and the streamlining and consolidation of a number of office functions. The Advisory Committee's detailed comments on the related staffing proposals are contained in paragraphs 21 to 31 below.

14. Paragraphs 17 to 25 of the budget document outline the regional mission cooperation initiatives to be undertaken by UNIFIL during the 2013/14 period. The Advisory Committee notes that UNIFIL will continue to act as a regional hub for the coordination of information and communications technology services, conduct and discipline, HIV/AIDS and oversight activities for four other missions in the region (United Nations Disengagement Observer Force (UNDOF), United Nations Truce Supervision Organization (UNTSO), United Nations Peacekeeping Force in Cyprus (UNFICYP) and United Nations Logistics Base at Brindisi, Italy (UNLB)). The Force will also continue to lead regional training efforts through the provision of

training support to other peacekeeping missions and United Nations entities within the region.

15. The Advisory Committee notes from paragraph 6 of the budget document that, following 18 months of consultations with the Government of Lebanon, an agreement has been reached on the acquisition of new premises for the UNIFIL office in Beirut. It is expected that the Force will move to the new premises by 1 July 2013. Upon enquiry as to the status of the proposed UNIFIL office in Tel Aviv, the Committee was informed that no further progress had been made to date. The Committee notes from the budget document that the establishment of that office remains a high priority for the Force.

## B. Resource requirements

16. The proposed budget for UNIFIL for the period from 1 July 2013 to 30 June 2014, which provides for the deployment of 15,000 military contingent personnel, 352 international staff and 694 national staff, amounts to $484,558,800 gross, representing a decrease of $39,451,200, or 7.5 per cent in gross terms, as compared with the apportionment of $524,010,000 for 2012/13. The Advisory Committee notes that, if compared with the projected expenditures of $520,493,000 for 2012/13 (see para. 9 above), the proposed resource decrease for 2013/14 would amount to $35,934,200, or 6.9 per cent. The overall decrease is attributable primarily to reduced requirements for military contingent and civilian personnel. Detailed information on the financial resources requested and an analysis of variances are provided in sections II and IV of the report of the Secretary-General on the proposed budget (A/67/747). As indicated in paragraph 77 of the budget report, the cost estimates for the 2013/14 period take into account projected efficiency gains in the amount of $2,547,400. **While welcoming the efforts undertaken by the Secretary-General to reduce costs at UNIFIL, the Advisory Committee reiterates its earlier observation that budgetary reductions and measures aimed at achieving greater efficiency should be implemented in a manner that does not put at risk the fulfilment of mandated activities (see A/67/604, para. 20).**

### 1. Military contingent personnel

| *Category* | *Approved 2012/13*[a] | *Proposed 2013/14*[a] | *Variance* |
|---|---|---|---|
| Military contingent personnel | 15 000 | 15 000 | – |

[a] Represents the highest authorized strength for the period.

17. The proposed budget for military contingent personnel for the period from 1 July 2013 to 30 June 2014 amounts to $260,119,700, a decrease of $31,828,000, or 10.9 per cent, as compared with the apportionment of $291,947,700 for 2012/13. The reduced requirements are attributable primarily to the application of a 26.5 per cent delayed deployment factor for military contingent personnel, as compared with 20 per cent during the 2012/13 period, and the exclusion of the provision for a supplemental payment to troop-contributing countries approved for the 2012/13 period, offset in part by additional requirements for rations (A/67/747, para. 90).

18. As indicated in paragraph 79 of the budget document, the proposed delayed deployment factor of 26.5 per cent for military contingents takes into account the possibility of troop adjustment within the authorized strength of 15,000, the prevailing situation on the ground and a number of observations emanating from the military capability study (part of the strategic review) which foresees a leaner, but no less capable, Force.

## 2. Civilian personnel

| *Category* | *Approved 2012/13* | *Proposed 2013/14* | *Variance* |
|---|---|---|---|
| International staff | 370 | 352 | (18) |
| National staff | 717 | 694 | (23) |
| Temporary positions | 3 | – | (3) |

19. The proposed budget for civilian personnel for the period from 1 July 2013 to 30 June 2014 amounts to $96,370,300, a decrease of $5,181,300, or 5.1 per cent, as compared with the apportionment of $101,551,600 for 2012/13. The vacancy factors applied to the cost estimates for civilian personnel are as follows: 5 per cent for international staff, 10 per cent for National Professional Officers and 8 per cent for national General Service staff, as compared with 10 per cent, 20 per cent and 9 per cent, respectively, for the preceding period. As indicated in paragraph 79 of the budget document, the proposed vacancy factors for civilian staff are based on recent incumbency patterns, the actual average vacancy rates for the period from 1 July to 31 December 2012 and the proposed net reduction in staffing of 44 posts and positions (see paras. 20-31 below).

*Recommendations on posts*

20. The Secretary-General is proposing a series of staffing changes designed, for the main part, to respond to the recommendations of the strategic review. To summarize:

(a) Under executive direction and management, it is proposed to establish, through the redeployment of existing posts, a new Office of the Deputy Force Commander in order to delegate the day-to-day military and civilian operational and coordination activities of the Force Commander and his immediate office. The Legal Affairs Section will also be strengthened;

(b) Component 1: operations, will be strengthened and streamlined through the designation of the post of Director of Political and Civil Affairs as Deputy Head of Mission. The Joint Mission Analysis Centre and the HIV/AIDS Unit will be redeployed in their entirety to this component and the Civil Affairs Office reinforced;

(c) Under component 2: support, it is proposed to realign the structure of the Mission Support Division in order to improve the delivery of services and achieve synergies through the consolidation of related financial, logistical and administrative functions. In that context, and in line with the recommendations made in the third annual progress report on the implementation of the global field support strategy (A/67/633), the Offices of the Chief of Administrative Services and Chief of Integrated Support Services will be abolished and the roles and functions of the two Chief posts will be reprofiled and consolidated into one post of Deputy Director of Mission Support. In addition, the Budget and Finance Sections will be

merged into a single Budget and Finance Section in order to streamline and align financial resources management and accounting processes and to improve monitoring and reporting. A detailed description of the staffing changes proposed under each component is provided in the budget document (A/67/747, paras. 28-75). A list of the changes is contained in the annex to the present report.

*Establishment*

21. In the Legal Affairs Section (executive direction and management), the Secretary-General is proposing the establishment of one post of Legal Affairs Officer at the P-3 level to augment the staffing establishment of the Section in order to address the increased workload (ibid., paras. 31 and 33). Upon enquiry, the Advisory Committee was informed that the Legal Affairs Section had recently been entrusted with additional mandated tasks, including participation in the tripartite mechanism and the strategic dialogue process, as well as increased involvement in issues related to the protection of civilians and maritime security. Accordingly, during the 2013/14 budget period, the Section would be performing new functions that would necessitate additional capacity. **In the light of the justification provided, the Advisory Committee has no objection to the establishment of one post of Legal Affairs Officer at the P-3 level.**

22. It is proposed to strengthen the Civil Affairs Office (component 1: operations) through the establishment of four National Professional Officer posts of Associate Civil Affairs Officer. The Secretary-General indicates that two posts would be based in the Civil Affairs Coordination Cell in Naqoura, and the remaining two would be based in the civil affairs team in Sector East. The incumbents of the posts would assist and support the Civil Affairs Officers (P-3) in those locations (ibid., paras. 40 and 42-43). **The Advisory Committee has no objection to the establishment of four National Professional Officer posts of Associate Civil Affairs Officer.**

*Reclassifications*

23. In the Legal Affairs Section, the Secretary-General is proposing the upward reclassification, from the P-3 to the P-4 level, of a post of Legal Affairs Officer. The incumbent of the reclassified post would serve as Deputy Chief of Section and would be responsible for providing legal support concerning complex matters of international, public, private and administrative law, such as the Blue Line custodianship by the Force, legal and security issues arising in the context of maritime operations, legal issues related to the presence of occupied territories and relevant aspects of international humanitarian law (ibid., para. 32). **In the light of the justification provided, and in particular given the increase in the mandated workload of the Section described in paragraph 21 above, the Advisory Committee has no objection to the reclassification from the P-3 to the P-4 level of the post of Legal Affairs Officer.**

24. In the Civil Affairs Office, it is proposed to reclassify one post of Civil Affairs Officer from the P-4 level to Senior Civil Affairs Officer at the P-5 level. The Secretary-General indicates in paragraph 41 of the budget document that the incumbent of the Senior Civil Affairs Officer post would be responsible, inter alia, for overseeing civil affairs activities in the UNIFIL area of operations, including preventing and reducing conflict, ensuring good relations between UNIFIL and the local population, managing quick-impact projects and other community initiatives,

and training UNIFIL staff in the areas of conflict prevention and cultural sensitivity. He or she would also provide support to enhance the capacity of the Lebanese Armed Forces in civil-military coordination and community outreach and to broaden access to public services in southern Lebanon. **The Advisory Committee has no objection to the reclassification from the P-4 to the P-5 level of the post of Civil Affairs Officer.**

*Conversions*

25. The Secretary-General is proposing the following post conversions, all under component 2: support:

(a) In the Conduct and Discipline Team, the conversion to established posts of three positions (1 P-4 Conduct and Discipline Officer, 1 P-2 Reports Officer and 1 Field Service Administrative Assistant) previously funded under general temporary assistance. In support of his proposal, the Secretary-General indicates that the functions of the positions have become an integral part of peacekeeping operations and are considered to be of a continuing nature (ibid., para. 47);

(b) In the Security Section, the conversion of one post of Security Officer at the P-2 level to the Field Service category and one Field Service post of Security Officer to the National Professional Officer category in order to strengthen the Section's capacity in the areas of fire safety, planning and training (ibid., paras. 48-50);

(c) In the Compliance and Monitoring Unit, the conversion of one post of Administrative Officer at the P-3 level to the Field Service category. According to the Secretary-General, the conversion reflects, inter alia, the need to realize the full benefits of recent human resources management reforms and to facilitate effective workforce planning and succession management (ibid., para. 54);

(d) In the Regional Communications and Information Technology Services, the conversion of one Field Service post of Telecommunications Technician to the National Professional Officer category as part of the overall process of nationalizing international posts (ibid.. para. 75).

**The Advisory Committee has no objection to the above-mentioned post conversions.**

*Post reassignments and redeployments*

26. The Secretary-General is proposing a significant number of post reassignments and redeployments for the 2013/14 period. They are listed in detail in the annex to the present report and are summarized in the following paragraphs.

27. Under executive direction and management, it is proposed to:

(a) Reassign one National Professional Officer post from the Medical Section to serve as a Coordination Officer in the Office of the Force Commander, in order to strengthen the coordination and liaison functions of that Office (ibid., para. 29);

(b) Redeploy three posts (1 D-2, 1 P-4 and 1 Field Service) from the Office of the Force Commander to a new Office of the Deputy Force Commander, in order to strengthen operational and command structures and to delegate the day-to-day

military and civilian operational and coordination activities of the Force Commander and his immediate office (ibid., para. 28);

(c) Redeploy the entire staffing complement of the Joint Mission Analysis Centre (1 P-5, 2 P-4, 2 P-3, 1 Field Service and 2 national General Service posts) to component 1: operations, given that the Deputy Head of Mission/Director of Political and Civil Affairs would be responsible for oversight and direct supervision of the Centre (ibid., para. 34).

28. Under component 1: operations, the Secretary-General is proposing to:

(a) Reassign two P-3 posts, one from the Medical Section and one from the Finance Section, the incumbents of which would serve as Civil Affairs Officers in order to strengthen the Civil Affairs Office (ibid., paras. 40 and 42-43);

(b) Redeploy the entire staffing complement of the HIV/AIDS Unit (1 P-4, 1 P-2, 1 Field Service, 1 National Professional Officer and 1 national General Service posts) from component 2: support, given that the Deputy Head of Mission/Director of Political and Civil Affairs would be responsible for oversight and direct supervision of the Unit (ibid., para. 44).

29. Under component 2: support, it is proposed to:

(a) Redeploy 33 posts (1 P-5, 2 P-4, 1 P-3, 7 Field Service, 1 National Professional Officer and 21 national General Service) from the former Budget and Finance Sections to the new Budget and Finance Section in the Office of the Director of Mission Support (ibid., para. 55);

(b) Redeploy six posts (1 P-4, 1 P-3, 1 Field Service and 3 national General Service) from the Office of the Chief of Integrated Support Services and reassign five posts from the Office of the Chief of Administrative Services (1 D-1, 1 P-5, 1 Field Service and 2 national General Service) to the new Office of the Deputy Director of Mission Support (ibid., para. 60);

(c) Redeploy eight posts (1 P-3 and 7 national General Service) from the General Services Section to the Property Management Section in order to implement the results of the Lean Six Sigma analysis (ibid., para. 66);

(d) Reassign three national General Service posts of Language Assistant from the Joint Logistics Operations Centre to serve as Drivers in the Movement Control Section to address the increased workload (ibid., para. 71);

(e) Redeploy the entire staffing complement of the Environmental Management Unit (1 P-4, 1 National Professional Officer and 1 national General Service posts) and reassign two national General Service posts from the Joint Logistics Operations Centre to the Regional Communications and Information Technology Services in order to implement peacekeeping environmental policy and the decision to integrate environmental measures into all the Force's activities (ibid., para. 75).

30. **The Advisory Committee has no objection to the above-mentioned proposals for the redeployment and reassignment of posts.**

*Abolishments*

31. The Secretary-General is proposing to abolish a total of 49 posts, as follows: one D-1 post of Chief of Administrative Services, two P-5 posts (1 Chief Budget Officer and 1 Chief Transport Officer), one P-3 Logistics Officer post, 16 Field Service posts (2 Human Resources Assistants, 1 Database Administrator, 1 Finance Assistant, 2 Administrative Assistants, 1 Property Control Inventory Officer, 1 Fuel Officer, 1 Movement Control Assistant, 2 Facilities Management Officers, 1 Logistics Assistant, 2 Transport Assistants, 1 Inventory and Supply Assistant, 1 Information Technology Assistant) and 29 national General Service posts (1 Procurement Assistant, 5 Maintenance Assistants, 1 Receiving and Inspections Assistant, 1 Team Assistant — Travel, 11 Language Assistants, 2 Asset Disposal Assistants, 3 Masons and 5 Administrative Assistants) (ibid., paras. 28 and 60-75). **The Advisory Committee has no objection to the abolishment of the aforementioned 49 posts.**

## 3. Operational costs

| *Apportionment 2012/13* | *Proposed 2013/14* | *Variance* |
|---|---|---|
| 130 510 700 | 128 068 800 | (2 441 900) |

32. Operational costs for the period from 1 July 2013 to 30 June 2014 are estimated at $128,068,800, a decrease of $2,441,900, or 1.9 per cent, as compared with the apportionment for 2012/13. The Secretary-General is proposing decreases under all objects of expenditure, with the exception of naval transportation and information technology.

*Facilities and infrastructure*

33. Estimated requirements for facilities and infrastructure for the 2013/14 amount to $47,515,200, a decrease of $4,782,500, or 9.1 per cent, as compared with the apportionment for the preceding period. The decrease is partly attributable to a 5 per cent reduction in the estimated requirements for diesel fuel, based on recent consumption patterns (ibid., para. 96).

34. The Advisory Committee notes that, during the performance period, the introduction of a more efficient fuel injection system for United Nations-owned generators resulted in 20 per cent better fuel efficiency (A/67/631, para. 21). At the same time, however, the supplementary information provided to the Committee indicates that requirements for petrol, oil and lubricants increased by 58.7 per cent during the 2011/12 period, owing to a 47.5 per cent increase in the price of diesel fuel as well as an increase in consumption for generators owing to extreme weather. Upon enquiry, the Advisory Committee was informed that the new generators with the more efficient fuel injection system had been commissioned towards the end of the performance period, and that consequently the impact on overall fuel consumption during the period had not been fully realized. Furthermore, those generators had been installed only at the Naqoura Camp, not throughout the mission area. In addition, the 2011/12 winter had been colder than normal, requiring the deployment of additional heating equipment and a consequential 1.5 per cent increase in generator fuel consumption.

35. **The Advisory Committee welcomes the steps taken and envisaged to reduce generator fuel consumption at UNIFIL. The Committee recommends that the**

**General Assembly request the Secretary-General to explore the applicability of the new fuel injection system for United Nations-owned generators to other peacekeeping missions, where circumstances permit, and to report on his findings in his next overview report.**

*Ground transportation*

36. Estimated requirements for ground transportation for the 2013/14 period amount to $8,219,600, a decrease of $342,300, or 4 per cent, as compared with the apportionment for 2012/13. The Secretary-General indicates that the reduced requirements are attributable mainly to: (a) the lower projected consumption of petrol and diesel fuel (5.8 million litres as compared with 6 million in the 2012/13 period); (b) the acquisition of fewer items of vehicle workshop equipment as a result of the establishment of two new vehicle workshops in the 2012/13 period; and (c) lower requirements for liability insurance as a result of the decrease in the number of contingent-owned vehicles. The reduced requirements are partially offset by additional requirements for the replacement of two ambulances and the rental of additional heavy buses for the road transportation of troops (A/67/747, paras. 97-98).

37. The Advisory Committee notes that during the performance period, UNIFIL achieved a 9.4 per cent reduction in fuel consumption through the application of restrictions and economy measures on fuel utilization (A/67/631, para. 21). Upon enquiry, the Committee was informed that the Force had introduced an extended service cycle for its fleet of vehicles through the installation and use of the CarLog system. Vehicle maintenance, including for the armoured personnel carriers, was being performed in-house by existing staff. As indicated in section VI of the performance report, those measures led to savings of $0.66 million during the 2011/12 period. The Committee was further informed that UNIFIL had also conducted a vehicle occupancy survey, which had led to the implementation of measures designed to encourage greater sharing of vehicles, minimize the use of vehicles for commuting between Naqoura and Tyre and allow for the write-off of vehicles without corresponding replacement.

38. On a related matter, the Advisory Committee recalls that, in its report on the United Nations peacekeeping operations for the period ended 30 June 2011, the Board of Auditors had noted that, based on the application of the standard ratio, the allocation of vehicles to international staff at UNIFIL significantly exceeded the entitlement. The Board also observed that a significant number of light passenger vehicles, mostly with one occupant, were moving daily between Tyre, where staff accommodation is located, and UNIFIL headquarters in Naqoura (see A/66/5 (Vol. II), chap. II, paras. 215 and 218). In its most recent report, the Board highlighted the insufficient consideration of actual light passenger vehicle ratios on the ground during the Headquarters budget review process (A/67/5 (Vol. II), chap. II, para. 122). In his most recent report on the implementation of the recommendations of the Board of Auditors, the Secretary-General notes that, between October 2011 and July 2012, UNIFIL reduced its light passenger vehicle fleet by 30 vehicles. In August 2012, the Force's Vehicle Establishment Committee recommended the withdrawal of 15 more vehicles. The Secretary-General states that by the end of July 2013, all those 45 vehicles would be written off (A/67/741, para. 72).

39. The Advisory Committee notes from section VI, part B, of the budget document that, in response to its previous recommendation regarding a review of

vehicle utilization, UNFIL had introduced group shuttle bus transportation for staff between Tyre and Naqoura. However, the Force Commander had suspended that measure on 19 April 2012 owing to security concerns. Upon enquiry, the Committee was informed that the restriction on group transportation was still in place. **The Advisory Committee trusts that the group transportation measure will be reintroduced when security conditions allow.**

40. **The Advisory Committee takes note of the efforts undertaken by UNIFIL to reduce vehicle utilization and fuel consumption and to bring its vehicle holdings into line with the standard ratios. The Committee recommends that the General Assembly request the Secretary-General to continue to monitor the situation.**

*Air transportation*

41. Estimated requirements for air transportation for the 2013/14 period amount to $6,056,800, a decrease of $458,600, or 7 per cent, as compared with the apportionment for the preceding period. According to the Secretary-General, the reduced requirements are attributable mainly to the decrease in the number of planned flight hours for seven helicopters from 1,800 in 2012/13 to 1,600 in 2013/14, as well as the decrease in the cost of aviation fuel (A/67/747, para. 99). The Advisory Committee notes that the reduction in the number of flight hours is a trend that began in the performance period, when the Force endeavoured to use road, rather than air, transportation whenever possible. During its consideration of the Secretary-General's proposals, the Committee was informed that as at 7 March 2013, the Force had already achieved a 200-hour reduction in the number of flight hours planned for the 2012/13 period. **The Advisory Committee commends UNIFIL for its ongoing efforts to manage its transportation needs in a holistic manner in order to contain air transportation costs without negatively affecting mandate implementation. Information on any savings realized should be clearly indicated in the relevant performance reports.**

*Naval transportation*

42. Estimated requirements for naval transportation for the 2013/14 period amount to $37,495,500, an increase of $5,702,600, or 17.9 per cent, over the apportionment for 2012/13. As indicated by the Secretary-General, the increase is attributable, inter alia, to the rental and operation of a passenger/car ferry contracted on an "as required" basis in support of logistics operations, including the transport of military personnel between Naqoura and Beirut (ibid., para. 100).

43. Upon enquiry, the Advisory Committee was informed that the passenger/car ferry responded to the need for an alternative mode of transportation along the main supply route between Naqoura and Beirut. On average, UNIFIL moved close to 30,000 personnel and over 1,000 cargo containers along that route every year. In 2010, there had been two separate improvised explosive device incidents targeting military contingent personnel. As a result, it had been necessary to adopt additional precautionary measures for any road movement, increasing its complexity and cost. Mission management had therefore decided that such a large supply chain should not rely on a single vulnerable route, the closure of which would affect the Force's entire operations. After having examined various options, including the

establishment of an air bridge, it had been concluded that the only viable option was a sea bridge using the ferry.

44. With regard to the Maritime Task Force, the Secretary-General indicates in the budget document that, during the 2013/14 period, it will consist of eight vessels (3 frigates, 4 patrol boats and 1 offshore patrol boat). Upon enquiry, the Advisory Committee was informed that, in accordance with the UNIFIL concept of operations, the Maritime Task Force requirement consisted of four frigates with four helicopters, and four corvettes/offshore patrol boats/fast patrol boats. The Task Force currently comprises three frigates with two helicopters, one corvette/offshore patrol boat and four fast patrol boats.

*Information technology*

45. Estimated requirements for information technology for the 2013/14 period amount to $3,536,200, an increase of $654,300 over the apportionment for the preceding period. The increase is attributable to additional requirements for contractual services related to the provision of first-, second- and third-level support, the upgrading/updating of systems, including the Field Support Suite (Umoja enabler) and centrally provided support services from the Office of Information and Communications Technology. The variance is partially offset by reduced requirements for centrally managed enterprise licences and spare parts (ibid., para. 102).

46. The Advisory Committee recalls that in its previous report on the performance and budget of UNIFIL, it had expressed the view that the Force should further review its computer holdings (A/66/718/Add.4, para. 41). The Committee notes from the Secretary-General's proposals for 2013/14 that the number of desktop computers is projected to increase from 1,697 to 1,735, the number of laptops is projected to decrease from 337 to 275, and the number of printers is projected to decrease from 327 to 313. **The Advisory Committee takes note of the efforts made by UNIFIL to bring its computer holdings in line with the standard ratios and recommends that the General Assembly request the Secretary-General to continue to monitor the situation.**

47. In the budget document, the Secretary-General also indicates that the Force is currently transitioning from personal computer desktop technology to "thin client" virtual desktop infrastructure devices. Upon enquiry, the Advisory Committee was informed that as at 19 March 2013, 80 virtual desktop units had been deployed. It was expected that the current stock of virtual desktops would be fully deployed by September 2013, at which point an equivalent number of desktop computers would be retired. The Committee was further informed that the major benefits of the virtual desktop infrastructure included the central management of resources, the reduction in the diversity of services offered to clients, better network and data security and reduced power consumption. **The Advisory Committee commends the Force for its efforts to rationalize its information technology infrastructure through the introduction of virtual desktops in order to reduce costs and improve the quality of service. Information on the benefits and savings realized as a result of this initiative should be provided in the performance report for the 2013/14 period.**

48. In paragraph 15 of the budget document, the Secretary-General states that, during the 2013/14 period, UNIFIL, along with UNSCOL, will host the implementation of the Umoja foundation phase on a pilot basis. The foundation

phase is expected to go live during the summer of 2013. UNIFIL users will connect to the Umoja servers at the Global Service Centre in Brindisi, Italy, using the Middle East terrestrial leased line infrastructure. During its consideration of the Secretary-General's proposals, the Advisory Committee was provided with a status update on Umoja implementation at UNIFIL. In brief, preparations were under way for the fourth round of mock data collection and product integration testing, as well as for the cut-over/blackout period, which would begin in the third week of June. Communication and awareness-raising, activities, as well as the realignment of workforce and business processes were ongoing. The Committee has commented in more detail on the implementation of Umoja in field missions, including on relevant lessons to be learned from the UNIFIL pilot, in its forthcoming report on cross-cutting issues related to peacekeeping operations (A/67/780).

## 4. Other matters

*Training*

49. Estimated requirements for training for the 2013/14 period amount to $1,000,000, comprising $63,600 for training consultants, $388,700 for travel and $547,700 for fees, supplies and services (A/67/747, para. 81). It is indicated in paragraph 77 of the budget report that efficiency gains in the amount of $89,000 are projected in respect of training-related official travel owing to increased internal, online and regional training arrangements. The Secretary-General highlights that, as a result of those anticipated savings, the total provision for training-related official travel for the 2013/14 period has decreased by 17 per cent as compared with the corresponding provision for 2012/13.

*Mine detection and mine-clearing services*

50. Estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2013 to 30 June 2014 amount to $1,215,400. As indicated in paragraph 85 of the budget document, that amount covers the costs of the United Nations Mine Action Support Team, comprising four international and six national contractual staff, as well as related relocation and travel costs under an agreement with the United Nations Office for Project Services (UNOPS). The Support Team supports and enables UNIFIL mine action activities within the area of operations through the provision of prevalidation training support, validation, quality assurance monitoring, technical advice and safety briefings, as required. Upon enquiry, the Advisory Committee was informed that the total amount of $1,215,400 comprised $1,042,500 for staff costs, $82,900 for operational costs and $90,000 towards the UNOPS management and support fee (5 per cent). The management fee was assessed because UNOPS was an executing agency for demining activities in UNIFIL and thus bore the administrative costs associated with the project. Funds were released to UNOPS by the United Nations in four instalments, upon the submission by UNOPS of satisfactory financial and substantive quarterly reports on the implementation of the project.

51. The Advisory Committee was also informed, upon enquiry, that there were currently four troop-contributing countries providing demining units in UNIFIL, comprising nine mine clearance teams, one mechanical mine clearance team, three explosive ordnance disposal teams and four medical teams. The Committee was further informed that the Support Team was engaged, on average, in five days of

prevalidation training and two days of validation assessment for each UNIFIL demining unit for between 9 and 12 troop-contributing countries for each budget period. The military demining units rotated on 4- to 12-month cycles. The Team also conducted at least one quality assurance monitoring visit per week to all clearance sites to ensure compliance with International Mine Action Standards as well as with the National Mine Action Standards for Lebanon and the troop-contributing country-specific standard operating procedures. The Advisory Committee has commented further on mine detection and clearance activities in peacekeeping operations in its forthcoming report on cross-cutting issues related to peacekeeping operations (A/67/780).

*Quick-impact projects*

52. For the 2013/14 period, the Secretary-General is proposing an estimated amount of $500,000 for quick-impact projects. That amount would provide for the implementation of 25 projects designed to support communities in the UNIFIL area of operations. Ten projects would relate to the extension of State authority, civic education and capacity-building, seven would cover conflict management and confidence-building initiatives, and the remaining eight would address access to basic services. In the budget document, the Secretary-General states that it is of paramount importance that UNIFIL demonstrates its continued support to the local population in the entire area of operations (A/67/747, paras. 86-87). **The Advisory Committee emphasizes the importance of quick-impact projects as a way of enhancing relations between the Force and the local population and expects that UNIFIL will implement all planned projects in a timely manner.**

*Environmental initiatives*

53. The Advisory Committee notes from the performance report that, during the 2011/12 period, UNIFIL continued to implement environmental initiatives, including the collection and recycling of recyclable materials and the construction of sludge plants and solar panels (A/67/631, para. 22). The Committee further notes that during the budget period, in order to comply with the decision to integrate environmental measures into all phases of the Force's activities, the Secretary-General is proposing to strengthen the Environment Management Unit with the reassignment of two posts, the incumbents of which would carry out continuous environmental assessments at all mission locations and facilities with a view to ensuring that the in-country environmental impact of UNIFIL is minimized (A/67/747, para. 75). Upon request, the Advisory Committee was provided with detailed information on all the environmental initiatives planned for the 2013/14 period. **The Advisory Committee welcomes the steps taken and envisaged to mitigate the environmental impact of UNIFIL.**

# V. Conclusion

54. The actions to be taken by the General Assembly in connection with the financing of UNIFIL for the period from 1 July 2011 to 30 June 2012 are contained in paragraph 53 of the performance report (A/67/631). **The Advisory Committee recommends that the unencumbered balance of $167,400, as well as other income and adjustments in the amount of $6,504,600, be credited to Member States.**

55. The actions to be taken by the General Assembly in connection with the financing of UNIFIL for the period from 1 July 2013 to 30 June 2014 are set out in paragraph 106 of the budget report (A/67/747). **The Advisory Committee recommends that the Assembly appropriate an amount of $484,558,800 for the maintenance of the Force for the 12-month period from 1 July 2013 to 30 June 2014 and assess an amount of $80,759,800 for the period from 1 July to 31 August 2013. Should the Security Council decide to extend the mandate of UNIFIL beyond 31 August 2013, the Committee recommends that the Assembly assess an amount of $403,799,000 for the period from 1 September 2013 to 30 June 2014.**

*Documentation*

- Budget performance of the United Nations Interim Force in Lebanon for the period from 1 July 2011 to 30 June 2012 (A/67/631)
- Budget for the United Nations Interim Force in Lebanon for the period from 1 July 2013 to 30 June 2014 (A/67/747)
- Financial report and audited financial statements for the 12-month period from 1 July 2011 to 30 June 2012 and report of the Board of Auditors on United Nations peacekeeping operations (A/67/5 (Vol. II))
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2010 to 30 June 2011 and proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Interim Force in Lebanon (A/66/718/Add.4)
- General Assembly resolutions 65/303 and 66/277 on the financing of the United Nations Interim Force in Lebanon
- Security Council resolutions 425 (1978), 426 (1978), 1701 (2006) and 2064 (2012)

# Annex

## Summary of proposed staffing changes for the United Nations Interim Force in Lebanon for the period from 1 July 2013 to 30 June 2014

| *Office/section/unit* | *Number* | *Level* | *Functional title* | *Post action* | *From/to* |
|---|---|---|---|---|---|
| **Executive direction and management** | | | | | |
| Office of the Force Commander | | | | | |
| Posts | -1 | D-2 | Deputy Force Commander | Redeployment | Office of the Deputy Force Commander |
| | -1 | P-4 | Political Affairs Officer | Redeployment | Office of the Deputy Force Commander |
| | -1 | FS | Administrative Assistant | Redeployment | Office of the Deputy Force Commander |
| | +1 | NPO | Coordination Office | Reassignment | Medical Section |
| | -1 | NGS | Language Assistant | Abolishment | |
| | **-3** | | | | |
| Office of the Deputy Force Commander | | | | | |
| Posts | +1 | D-2 | Deputy Force Commander | Redeployment | Office of the Force Commander |
| | +1 | P-4 | Political Affairs Officer | Redeployment | Office of the Force Commander |
| | +1 | FS | Administrative Assistant | Redeployment | Office of the Force Commander |
| | **+3** | | | | |
| Legal Affairs Section | | | | | |
| Posts | +1 | P-4 | Legal Affairs Officer | Upgrade | P-3 to P-4 |
| | -1 | P-3 | Legal Affairs Officer | Upgrade | P-3 to P-4 |
| | +1 | P-3 | Legal Affairs Officer | Establishment | |
| | **+1** | | | | |
| Joint Mission Analysis Centre | | | | | |
| Posts | -1 | P-5 | Chief, Joint Mission Analysis Centre | Redeployment | Operations component |
| | -2 | P-4 | Information Analyst | Redeployment | Operations component |
| | -2 | P-3 | Information Analyst | Redeployment | Operations component |
| | -1 | FS | Administrative Assistant (Database) | Redeployment | Operations component |
| | -2 | NGS | Language Assistant | Redeployment | Operations component |
| | **-8** | | | | |

| *Office/section/unit* | *Number* | *Level* | *Functional title* | *Post action* | *From/to* |
|---|---|---|---|---|---|
| **Component 1: operations** | | | | | |
| Joint Mission Analysis Centre | | | | | |
| Posts | +1 | P-5 | Chief, Joint Mission Analysis Centre | Redeployment | Executive direction and management |
| | +2 | P-4 | Information Analyst | Redeployment | Executive direction and management |
| | +2 | P-3 | Information Analyst | Redeployment | Executive direction and management |
| | +1 | FS | Administrative Assistant (Database) | Redeployment | Executive direction and management |
| | +2 | NGS | Language Assistant | Redeployment | Executive direction and management |
| | **+8** | | | | |
| Civil Affairs Office | | | | | |
| Posts | +1 | P-5 | Senior Civil Affairs Officer | Upgrade | P-4 to P-5 |
| | -1 | P-4 | Civil Affairs Officer | Upgrade | P-4 to P-5 |
| | +1 | P-3 | Civil Affairs Officer | Reassignment | Finance Section |
| | +1 | P-3 | Civil Affairs Officer | Reassignment | Medical Section |
| | +4 | NPO | Associate Civil Affairs Officer | Establishment | |
| | **+6** | | | | |
| HIV/AIDS Unit | | | | | |
| Posts | +1 | P-4 | HIV/AIDS Adviser | Redeployment | Support component |
| | +1 | P-2 | HIV/AIDS Counsellor | Redeployment | Support component |
| | +1 | FS | Trainer | Redeployment | Support component |
| | +1 | NPO | Trainer/Counselling Officer | Redeployment | Support component |
| | +1 | NGS | Trainer/Counselling Assistant | Redeployment | Support component |
| | **+5** | | | | |
| **Component 2: support** | | | | | |
| Conduct and Discipline Team | | | | | |
| Posts | +1 | P-4 | Conduct and Discipline Officer | Conversion | |
| | +1 | P-2 | Reports Officer | Conversion | |
| | +1 | FS | Administrative Assistant | Conversion | |
| | **+3** | | | | |
| Temporary positions | | | | | |
| | -1 | P-4 | Conduct and Discipline Officer | Conversion | |
| | -1 | P-2 | Reports Officer | Conversion | |
| | -1 | FS | Administrative Assistant | Conversion | |
| | **-3** | | | | |

| *Office/section/unit* | *Number* | *Level* | *Functional title* | *Post action* | *From/to* |
|---|---|---|---|---|---|
| Security Section | | | | | |
| Posts | -1 | P-2 | Security Officer | Conversion | |
| | +1 | FS | Security Officer | Conversion | |
| | -1 | FS | Security Officer | Conversion | |
| | +1 | NPO | Security Officer | Conversion | |
| | – | | | | |
| **Mission Support Division** | | | | | |
| **Office of the Director of Mission Support** | | | | | |
| Compliance and Monitoring Unit | | | | | |
| Posts | -1 | P-3 | Compliance and Monitoring Officer | Conversion | |
| | +1 | FS | Compliance and Monitoring Officer | Conversion | |
| | – | | | | |
| Budget Section | | | | | |
| Posts | -1 | P-5 | Chief Budget Officer | Abolishment | |
| | -1 | P-4 | Budget Officer | Redeployment | Budget and Finance Section |
| | -1 | FS | Budget Assistant | Redeployment | Budget and Finance Section |
| | -3 | NGS | Budget Assistant | Redeployment | Budget and Finance Section |
| | -1 | NGS | Team Assistant | Redeployment | Budget and Finance Section |
| | -7 | | | | |
| Budget and Finance Section | | | | | |
| Posts | +1 | P-5 | Chief Budget and Finance Officer | Redeployment | Finance Section |
| | +1 | P-4 | Budget Officer | Redeployment | Budget Section |
| | +1 | P-4 | Finance Officer | Redeployment | Finance Section |
| | +1 | P-3 | Finance Officer | Redeployment | Finance Section |
| | +5 | FS | Finance Assistant | Redeployment | Finance Section |
| | +1 | FS | Budget Assistant | Redeployment | Budget Section |
| | +1 | FS | Cashier | Redeployment | Finance Section |
| | +1 | NPO | Associate Finance Officer | Redeployment | Finance Section |
| | +1 | NGS | Information Systems Assistant | Redeployment | Finance Section |
| | +2 | NGS | Registry Assistant | Redeployment | Finance Section |
| | +3 | NGS | Budget Assistant | Redeployment | Budget Section |
| | +14 | NGS | Finance Assistant | Redeployment | Finance Section |
| | +1 | NGS | Team Assistant | Redeployment | Budget Section |
| | +33 | | | | |

| *Office/section/unit* | *Number* | *Level* | *Functional title* | *Post action* | *From/to* |
|---|---|---|---|---|---|
| Office of the Deputy Director of Mission Support | | | | | |
| Posts | +1 | D-1 | Deputy Director of Mission Support | Redeployment | Office of the Chief of Integrated Support Services |
| | +1 | P-5 | Deputy Chief of Integrated Support Services | Redeployment | Office of the Chief of Integrated Support Services |
| | +1 | P-4 | Staff Counsellor | Redeployment | Office of the Chief of Administrative Services |
| | +1 | P-3 | Administrative Officer | Redeployment | Office of the Chief of Administrative Services |
| | +1 | FS | Assistant to the Staff Counsellor | Redeployment | Office of the Chief of Administrative Services |
| | +1 | FS | Administrative Assistant | Redeployment | Office of the Chief of Integrated Support Services |
| | +2 | NGS | Welfare Assistant | Redeployment | Office of the Chief of Administrative Services |
| | +1 | NGS | Team Assistant | Redeployment | Office of the Chief of Administrative Services |
| | +2 | NGS | Administrative Assistant | Redeployment | Office of the Chief of Integrated Support Services |
| | **+11** | | | | |
| **Administrative Services** | | | | | |
| Office of the Chief of Administrative Services | | | | | |
| Posts | -1 | D-1 | Chief of Administrative Services | Abolishment | |
| | -1 | P-4 | Staff Counsellor | Redeployment | Office of the Deputy Director of Mission Support |
| | -1 | P-3 | Administrative Officer | Redeployment | Office of the Deputy Director of Mission Support |
| | -1 | FS | Assistant to the Staff Counsellor | Abolishment | |
| | -1 | FS | Administrative Assistant | Redeployment | Office of the Deputy Director of Mission Support |
| | -2 | NGS | Welfare Assistant | Redeployment | Office of the Deputy Director of Mission Support |
| | -1 | NGS | Team Assistant | Redeployment | Office of the Deputy Director of Mission Support |
| | **-8** | | | | |
| HIV/AIDS Unit | | | | | |
| Posts | -1 | P-4 | HIV/AIDS Adviser | Redeployment | Operations component |
| | -1 | P-2 | HIV/AIDS Counsellor | Redeployment | Operations component |
| | -1 | FS | Trainer | Redeployment | Operations component |

| *Office/section/unit* | *Number* | *Level* | *Functional title* | *Post action* | *From/to* |
|---|---|---|---|---|---|
| | -1 | NPO | Trainer/Counselling Officer | Redeployment | Operations component |
| | -1 | NGS | Trainer/Counselling Assistant | Redeployment | Operations component |
| | **-5** | | | | |
| Civilian Personnel Section | | | | | |
| Posts | -2 | FS | Human Resources Assistant | Abolishment | |
| | -1 | FS | Database Administrator | Abolishment | |
| | **-3** | | | | |
| Finance Section | | | | | |
| Posts | -1 | P-5 | Chief Budget and Finance Officer | Redeployment | Budget and Finance Section |
| | -1 | P-4 | Finance Officer | Redeployment | Budget and Finance Section |
| | -1 | P-3 | Finance Officer | Redeployment | Budget and Finance Section |
| | -1 | P-3 | Finance Officer | Reassignment | Civil Affairs Office |
| | -5 | FS | Finance Assistant | Redeployment | Budget and Finance Section |
| | -1 | FS | Finance Assistant | Abolishment | |
| | -1 | FS | Cashier | Redeployment | Budget and Finance Section |
| | -1 | NPO | Associate Finance Officer | Redeployment | Budget and Finance Section |
| | -17 | NGS | Assistant | Redeployment | Budget and Finance Section |
| | **-29** | | | | |
| Procurement Section | | | | | |
| Posts | -1 | NGS | Procurement Assistant | Abolishment | |
| | **-1** | | | | |
| General Services Section | | | | | |
| Posts | -1 | P-3 | Receiving and Inspections Officer | Redeployment | Property Management Section |
| | -3 | NGS | Maintenance Assistant | Abolishment | |
| | -1 | NGS | Receiving and Inspections Assistant | Abolishment | |
| | -1 | NGS | Team Assistant — Travel | Abolishment | |
| | -7 | NGS | Receiving and Inspections Assistant | Redeployment | Property Management Section |
| | **-13** | | | | |
| **Integrated Support Services** | | | | | |
| Office of the Chief of Integrated Support Services | | | | | |
| Posts | -1 | D-1 | Director of Integrated Support Services | Reassignment | Office of the Deputy Director of Mission Support |
| | -1 | P-5 | Deputy Chief of Integrated Support Services | Reassignment | Office of the Deputy Director of Mission Support |
| | -1 | P-3 | Logistics Officer | Abolishment | |

| *Office/section/unit* | *Number* | *Level* | *Functional title* | *Post action* | *From/to* |
|---|---|---|---|---|---|
| | -1 | FS | Administrative Assistant | Reassignment | Office of the Deputy Director of Mission Support |
| | -2 | NGS | Administrative Assistant | Reassignment | Office of the Deputy Director of Mission Support |
| | **-6** | | | | |
| Property Management Section | | | | | |
| Posts | +1 | P-3 | Receiving and Inspections Officer | Redeployment | General Services Section |
| | -1 | FS | Property Control Inventory Officer | Abolishment | |
| | -2 | NGS | Asset Disposal Assistant | Abolishment | |
| | +7 | NGS | Receiving and Inspections Assistant | Redeployment | General Services Section |
| | **+5** | | | | |
| Supply Section | | | | | |
| Posts | -1 | FS | Fuel Officer | Abolishment | |
| | **-1** | | | | |
| Medical Section | | | | | |
| Posts | -1 | P-3 | Medical Officer | Reassignment | Civil Affairs Office |
| | -1 | NPO | Pharmacist | Reassignment | Office of the Force Commander |
| | **-2** | | | | |
| Movement Control Section | | | | | |
| Posts | -1 | FS | Movement Control Assistant | Abolishment | |
| | +3 | NGS | Driver/Language Assistant | Reassignment | Joint Logistics Operations Centre |
| | **+2** | | | | |
| Engineering Section | | | | | |
| Posts | -1 | P-4 | Engineering Officer | Redeployment | Regional Communications and Information Technology Services (Environment Management Unit) |
| | -2 | FS | Facilities Management Officer | Abolishment | |
| | -1 | NFO | Engineering Assistant | Redeployment | Regional Communications and Information Technology Services (Environment Management Unit) |
| | -3 | NGS | Mason | Abolishment | |
| | -1 | NGS | Administrative Assistant | Redeployment | Regional Communications and Information Technology Services (Environment Management Unit) |
| | **-8** | | | | |

| *Office/section/unit* | *Number* | *Level* | *Functional title* | *Post action* | *From/to* |
|---|---|---|---|---|---|
| Joint Logistics Operation Centre | | | | | |
| Posts | -1 | FS | Logistics Assistant | Abolishment | |
| | -10 | NGS | Language Assistant | Abolishment | |
| | -2 | NGS | Language Assistant | Reassignment | Regional Communications and Information Technology Services |
| | -3 | NGS | Driver/Language Assistant | Reassignment | Movement Control Section |
| | **-16** | | | | |
| Transport Section | | | | | |
| Posts | -1 | P-5 | Chief Transport Officer | Abolishment | |
| | -2 | FS | Transport Assistant | Abolishment | |
| | -5 | NGS | Administrative Assistant | Abolishment | |
| | **-8** | | | | |
| Regional Communications and Information Technology Services | | | | | |
| Posts | +1 | P-4 | Engineering Officer | Redeployment | Engineering Section (Environment Management Unit) |
| | -1 | FS | Administrative Assistant | Abolishment | |
| | -1 | FS | Inventory and Supply Assistant | Abolishment | |
| | -1 | FS | Information Technology Assistant | Abolishment | |
| | -1 | FS | Telecommunications Technician | Conversion | |
| | +1 | NPO | Engineering Assistant | Redeployment | Engineering Section (Environment Management Unit) |
| | +1 | NPO | Telecommunications Technician | Conversion | |
| | +1 | NGS | Administrative Assistant | Redeployment | Engineering Section (Environment Management Unit) |
| | -2 | NGS | Maintenance Assistant | Abolishment | |
| | +2 | NGS | Environmental Assistant | Reassignment | Joint Logistics Operation Centre |
| | – | | | | |

| | |
|---|---|
| **Total** | |
| International | -18 |
| National | -23 |
| General temporary assistance | |
| International staff | -3 |
| **Total** | **-44** |

*Abbreviations*: FS, Field Service; NPO, National Professional Officer; NGS, national General Service.

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Agenda item 146
**Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations**

# Budget performance for the period from 1 July 2011 to 30 June 2012 and proposed budget for the period from 1 July 2013 to 30 June 2014 of the United Nations Logistics Base at Brindisi, Italy

## Report of the Advisory Committee on Administrative and Budgetary Questions

| | |
|---|---|
| Appropriation for 2011/12 | $68,512,500 |
| Expenditure for 2011/12 | $64,253,200 |
| Unencumbered balance for 2011/12 | $4,259,300 |
| Appropriation for 2012/13 | $68,627,200 |
| Projected expenditure 2012/13[a] | $68,526,600 |
| Estimated unencumbered balance for 2012/13 | $100,400 |
| Proposal submitted by the Secretary-General for 2013/14 | $68,886,000 |
| Recommendation of the Advisory Committee for 2013/14 | $68,517,400 |

[a] Estimate as at 31 January 2013.

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# I. Introduction

1. **The recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in paragraph 47 below would entail a reduction of $368,600 to the proposed budget for the United Nations Logistics Base at Brindisi, Italy (UNLB), for the period from 1 July 2013 to 30 June 2014.**

2. During its consideration of the financing of UNLB, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 2 April 2013. The documents reviewed and those used for background by the Committee are listed at the end of the present report.

3. The Secretary-General's proposals for UNLB for 2013/14 should be considered in conjunction with his third annual progress report on the implementation of the global field support strategy, submitted pursuant to General Assembly resolution 64/269 (see A/67/633 and A/67/723, annex I), as well as the observations and recommendations of the Board of Auditors emanating from its audit of the implementation of the global field support strategy (see A/67/5 (Vol. II), chap. II). The Advisory Committee's detailed observations and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2011 to 30 June 2012 and on cross-cutting issues related to peacekeeping operations, including the implementation of the global field support strategy, can be found in its related reports (A/67/782 and A/67/780, respectively).

# II. Budget performance for the period from 1 July 2011 to 30 June 2012

4. By its resolution 65/291, the General Assembly appropriated an amount of $68,512,500 gross ($62,262,600 net) for the maintenance of UNLB for the period from 1 July 2011 to 30 June 2012. The full amount has been assessed on Member States. Expenditures for the period totalled $64,253,200 gross ($58,364,200 net), resulting in an unencumbered balance of $4,259,300 gross ($3,898,400 net), which represents, in gross terms, 6.2 per cent of the total appropriation. A detailed analysis of variances is provided in section IV of the relevant performance report (A/67/582).

5. Lower-than-budgeted expenditures were incurred under, inter alia:

(a) Facilities and infrastructure ($1,537,700, or 18.2 per cent) and information technology ($1,152,900, or 14.7 per cent), owing mainly to the postponement of the dynamic uninterruptible power supply project as a result of delays in the procurement process;

(b) National staff ($1,104,000, or 5.3 per cent), owing to lower-than-budgeted actual common staff costs.

6. The lower requirements were offset in part by higher-than-budgeted expenditures to cover common staff costs for international staff ($117,200, or 0.6 per cent), resulting principally from travel on appointment and assignment grant related to newly recruited international staff.

7. Upon enquiry, the Advisory Committee was informed that the delay in the implementation of the dynamic uninterruptible power supply project had been a consequence of prolonged negotiations with the vendor regarding contractual arrangements for liability and insurance. The question had been submitted to the Office of Legal Affairs for a legal opinion, and negotiations with the vendor were ongoing. The Committee was assured that the unencumbered balance for the 2011/12 period was due essentially to the lengthy procurement process, not to overbudgeting.

8. The comments of the Advisory Committee on the information presented in the performance report with respect to individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2013 to 30 June 2014 in section IV below.

# III. Financial position and information on performance for the current period

9. The Advisory Committee was informed that as at 31 January 2013, expenditure for the 2012/13 period amounted to $36,467,800 (gross), against an apportionment of $68,627,000 (gross). For the entire financial period, current and projected expenditures amount to $68,526,600, leaving a projected unencumbered balance of $100,400. As at 19 February 2013, available cash amounted to $85,300,000 (including cash funds available for strategic deployment stocks), inclusive of a three-month operating reserve in the amount of $17,157,000.

10. The Advisory Committee was informed that as at 31 January 2013, the human resources incumbency of UNLB for the period from 1 July 2012 to 30 June 2013 was as follows:

| *Category* | *Authorized*[a] | *Planned* | *Encumbered* | *Vacancy rate (percentage)* |
|---|---|---|---|---|
| **Posts** | | | | |
| International staff | 130 | 130 | 109 | 16.2 |
| National staff | 287 | 287 | 265 | 7.7 |
| **General temporary assistance** | | | | |
| National staff | 6 | 6 | 5 | 16.7 |

[a] Represents the highest authorized strength for the period.

# IV. Proposed budget for the period from 1 July 2013 to 30 June 2014

## A. Objective and planned results

11. As indicated in the Secretary-General's report on the budget for UNLB for 2013/14 (A/67/722), the objective of UNLB is to ensure efficient and effective peace operations. The Logistics Base is to deliver outputs in the following functional areas: base support services, logistics services, and information and

communications technology (ICT) services. In the light of the information on partnerships and country team coordination provided in paragraphs 37 to 39 of the report, the Committee notes the role played by UNLB in providing telecommunications services to other United Nations entities, as well as its ongoing collaboration with the World Food Programme, on a cost-sharing basis, in such areas as aviation and medical services. In addition, the Committee notes that UNLB continues to provide support to special political missions (see paras. 57-61 below). The Committee was also informed that the Chief, Communications and Information Technology Service, at the secondary active telecommunications facility in Valencia, Spain, reports to the Director of UNLB and that the Logistics Base is also responsible for the upkeep and maintenance of the premises of that facility. In the light of paragraph 36 of the report, the Advisory Committee notes that the Regional Aviation Safety Office will continue to provide safety oversight for UNLB, the United Nations Interim Force in Lebanon, the United Nations Assistance Mission for Iraq and the United Nations Peacekeeping Force in Cyprus.

**Tenant units**

12. Three tenant units, with a total of 51 posts, will continue to be hosted at UNLB: the Standing Police Capacity (40 posts), the Justice and Corrections Standing Capacity (6 posts) and the Integrated Training Service (5 posts) (see A/67/722, paras. 31-35, and A/67/582, paras. 15-18). The Advisory Committee was informed that the tenant units would also continue to report to their respective parent offices at Headquarters, in the Department of Peacekeeping Operations.

**Reprofiling of the Logistics Base as the Global Service Centre**

13. The Advisory Committee recalls that in his initial report on the global field support strategy (A/67/633), the Secretary-General proposed the leveraging of the investments already made and the reprofiling of UNLB as a global service centre for the field. In addition to its existing tasks (the maintenance of the strategic deployment stocks reserve, the provision of logistics, ICT and training support services and the hosting of tenant units), the Logistics Base would be further developed to serve two main goals: (a) to host support centres of expertise responsible for delivering day-to-day support services to field missions in the administrative, budgeting and financial management areas; and (b) to deliver predefined modules for goods and services at the global level to allow for rapid deployment.[1] In that report, the Secretary-General also proposed a review of the composition of the strategic deployment stocks to permit the modularization of certain functions into service packages and to better support the deployment of military and police contingents (see A/64/633, paras. 65-70). Following the adoption by the General Assembly of its resolution 64/269, the global field support strategy is being implemented over a five-year period that began in July 2010.

14. In paragraph 9 of his report on the budget for UNLB for 2011/12 (A/65/760), the Secretary-General outlined a three-phase plan for the reprofiling of the Logistics Base as the Global Service Centre as part of the global field support strategy, within

[1] For example, the need to provide safe, appropriate living and working facilities would be addressed as a "service package", as opposed to a series of discrete services (project budget allocation, procurement, engineering design, labour, etc.), which required integration at the mission level and by mission staff.

a timeline set out in annex II to the related report of the Advisory Committee (A/65/743/Add.12) as follows: phase I (2011/12), for the consolidation and streamlining of UNLB support capacities and functions in its three Services (Logistics, Communications and Information Technology, and Base Support) in preparation for the absorption of back-office functions in the areas of personnel administration, finance and budget; phase II (2012/13), for the transfer of the management of strategic deployment stocks, global asset and inventory management and the improvement of the overall global supply chain, including the adoption of the concept of centralized warehousing; and phase III (2013/14), for the delivery of support services through service packages and modules to cover the support needs of missions throughout their life cycles. The intention was that Headquarters would continue to set strategic direction, exercise oversight and take policy decisions, while the Global Service Centre would take over the majority of operational and transactional functions. The staffing requirements for the new functions of the Global Service Centre would be met through redeployment from the Department of Field Support at Headquarters.

*Modularization and predefined service packages*

15. As part of phase I of the modularization programme, in his budget proposals for 2011/12 (see A/65/760), the Secretary-General proposed the design and development of a 200-person camp using existing strategic deployment stocks for rapid deployment to field missions, which would include accommodations, a medical facility, ICT, a rapidly deployable security perimeter system, a water treatment system, a camp waste management system, energy systems and on-call technical support in various disciplines. In his subsequent report on the budget for UNLB for 2012/13 (A/66/724), the Secretary-General outlined a five-year plan for the implementation of the modularization programme, including the development of service packages for: a medium-sized, 200-person camp; a large-sized, 1,000-person base; a 50-person outpost; scalable expeditionary kits for a preparatory camp; a logistics base; and an airbase meeting the functional requirements of a small airport. With respect to the 2013/14 period, the Secretary-General states his intention to focus on the establishment of a supply chain management service and the provision of a full range of service packages and modules supporting field missions throughout their life cycles (see A/67/722, para. 3).

16. Details on the progress made with regard to the implementation of the 200-person camp were provided in the Secretary-General's previous progress report on the implementation of the global field support strategy (A/66/591) and in paragraphs 223 to 228 of the related report of the Advisory Committee (A/66/718). In his report on the proposed budget for 2013/14, the Secretary-General indicates that the Global Service Centre has prepared a portfolio of service packages, goods, modules and expertise, organized as a detailed catalogue available to field missions, as well as to United Nations agencies, funds and programmes on a cost-reimbursable basis. In the light of the information presented in table A.7 of annex I to the Secretary-General's report on the overview of the financing of the United Nations peacekeeping operations (A/67/723), the Advisory Committee notes that progress achieved in 2011/12 in the area of modularization includes: the delivery of three modularized camps (one 1,000-person camp and two 850-person camps) to support troops of the African Union Mission in Somalia; the completion of modularization designs for 1,000-, 200- and 50-person camps; the servicing by mission support

teams of requests from 12 missions in the areas of logistics, ICT and administrative services; and the completion of the review of the composition of strategic deployment stocks and the first of several alignments of strategic deployment stock holdings with the requirements of the modularization pillar of the global field support strategy.

17. With regard to the 2012/13 period, the Secretary-General indicates that the activities undertaken under the modularization programme of the global field support strategy have been focused on the transfer of the management of strategic deployment stocks and on global asset and inventory management (see A/67/722). The Advisory Committee notes that UNLB has initiated the establishment of a centralized warehousing system that will include the stores of the Communications and Information Technology Service. It is expected that when completed, the centralized warehouse will allow for, among other efficiencies, better space utilization, reduced inventory holdings, improved stock turnover and enhanced use of human resources. **The Advisory Committee welcomes the progress made in the implementation of the modularization programme.**

18. In its previous report on cross-cutting issues (A/66/718), the Advisory Committee recommended that the Secretary-General be requested to continue to refine the formulation of performance indicators, performance targets and baseline information for the modularization pillar, as well as to reflect the full costs of the modularization programme more accurately in his proposals. **While noting some progress in the development of a performance management framework for the modularization pillar, the Advisory Committee believes that further refinement is warranted and reiterates its earlier recommendations.** The Committee also observes that the Board of Auditors noted delays in implementation of modularization projects owing to deficiencies in project planning and monitoring of project progress against the timeline of the modularization programme (see A/67/5 (Vol. II) chap. II; paras. 221-224).

19. The Advisory Committee recalls that the Secretary-General has stated his intention to improve the overall global supply chain as part of the modularization programme in phase II of the reprofiling of UNLB as the Global Service Centre (see para. 14 above). In his overview report on peacekeeping operations, the Secretary-General indicated that in 2011/12, the Department of Field Support had focused on developing a supply chain concept that defined how the Department would address many of the challenges of rapid and flexible operational support for the field. In practical terms, the implementation of supply chain management will allow the Secretariat to better identify and anticipate clients' needs, to source equipment and services more effectively, to improve global asset management, to optimize the transport of cargo and freight from centralized locations, to backstop missions and to complete the life cycle by ensuring proper liquidation and disposal. The Secretary-General also indicated that the supply chain concept had been developed by a multidisciplinary team of key stakeholders and had been validated within the Department of Field Support and by the Umoja team. The Advisory Committee notes that the global supply chain will be managed in close consultation with the Procurement Division of the Department of Management at Headquarters (see A/67/633, para. 15, and A/67/723, annex I, para. 24). The Advisory Committee discusses supply chain management further in its report on cross-cutting issues (A/67/780).

*Transfer of functions from Headquarters to the Logistics Base*

20. As part of the reprofiling exercise, the General Assembly, by its resolution 65/291, approved the transfer in 2011/12 of four functions/units with eight related posts from the Department of Field Support at Headquarters to the Global Service Centre: ICT asset management, financial systems technical support, global education grant processing for non-African missions, and field contract management. During the following period, by its resolution 66/266, the Assembly authorized the transfer of an additional four functions and 23 related posts from the Logistics Support Division of the Department of Field Support to the Global Service Centre in the areas of asset and material management for engineering, surface transport and supply, mission operational support, management of the strategic deployment stocks and mission liquidation. The Secretary-General indicates that the transfer of logistics functions from Headquarters to the Global Service Centre in the 2012/13 period has allowed for the establishment of new units for asset management, strategic deployment stock management and a customer service unit to coordinate operational support with end users in the field. The transferred functions have been integrated into existing activities carried out at the Global Service Centre to create the foundation for a supply chain management structure.

21. The Secretary-General does not propose further relocation of functions and posts for the 2013/14 period, but intends instead to finalize, absorb and analyse the transfer of functions that has already taken place during the 2011/12 and 2012/13 periods and to reflect on the re-engineering of business processes, develop benchmarks and determine what additional functions would augment and enhance the existing services (see A/67/722, para. 9). The Advisory Committee recalls that the relocation of the functions to the Global Service Centre was expected to provide opportunities to re-engineer processes and achieve efficiencies, as well as to improve service delivery through speedier processing and reduced response times to service requests (see A/65/743, para. 165). **The Advisory Committee welcomes the approach taken by the Secretary-General and encourages him to pursue his efforts to improve service delivery, and to re-engineer processes transferred from Headquarters. It requests that details on the results achieved be provided in the Secretary-General's next report.**

22. The Board of Auditors identified a number of deficiencies as regards the process of function/post transfer, including: insufficient planning and inadequate coordination between the related divisions of the Department of Field Support and the Global Service Centre to ensure the smooth transfer of functions/posts and business continuity during the transitional period; lack of communication between the releasing divisions of the Department of Field Support and the Global Service Centre as regards job descriptions, working processes and standard operating procedures that had to be developed by the Centre; and significant delays in the assumption by the Centre of the transferred functions. For example, an average of nine months was required to fill 6 of the 8 posts approved for transfer in 2010/11, with 2 posts remaining unfilled, and only 2 of the 23 posts approved for transfer in 2012/13 had been filled as of October 2012. Furthermore, owing to the delays in filling the transferred posts, some of the functions that had been approved for transfer to the Centre were still being performed by the Logistics Support Division, even though the related posts had been abolished, and in some other cases the functions were not being performed at all (see A/67/5 (Vol. II), para. 201).

23. Upon enquiry, the Advisory Committee was provided with an update on the status of the implementation of the transfer of four functions and 23 posts, which is contained in annex I to the present report. In the light of the information provided to it, the Committee notes that as at 14 March 2013, 8 of the 23 transferred posts were encumbered. The Committee was also informed that the asset and material management for engineering, surface transport and supply and mission operational support functions had been provided by the Global Service Centre since November 2012, the management of the strategic deployment stocks since December 2012 and mission liquidation as from January 2013. **The Advisory Committee recommends that the Secretary-General be requested to ensure, as a matter of priority, that the functions transferred from Headquarters to the Global Service Centre are adequately staffed and performed satisfactorily.**

24. Upon enquiry as to the administrative procedures applied for the transfer of encumbered Professional and General Service posts, the Advisory Committee was informed that following the approval of the transfers by the General Assembly in 2011/12 and 2012/13, the posts were abolished on 1 July 2011 and 1 July 2012, respectively. Of the eight posts proposed for transfer in 2011/12, three of the five Professional posts and all three General Service posts were vacant as at 1 July 2011, leaving a total of two Professional staff in need of placement. With regard to the 23 posts approved for transfer in 2012/13, 7 of the 13 Professional posts were vacant as at 1 July 2012, leaving six staff members in need of placement, whereas in the General Service category 9 of the 10 posts were encumbered and required placement. The Committee was also informed that the Department of Peacekeeping Operations and the Department of Field Support had made every effort to identify appropriate placement for all the staff members who had previously encumbered abolished posts and had designated a focal point to lead and coordinate efforts to accommodate staff in need of placement. As of March 2013, the two staff members affected by the 2011 post abolishment had been placed in the Department of Peacekeeping Operations and the Department of Field Support, while the 15 staff affected by the 2013 abolishment had been placed in existing vacancies in the Departments (10), selected by other offices (2), transferred to the Global Service Centre (2) or separated on agreed termination (1).

25. The Advisory Committee comments further on the transfer of functions from Headquarters to the Global Service Centre in its report on cross-cutting issues (A/67/780).

*Secondary telecommunications facility at Valencia*

26. In paragraph 3 of his report on the budget for 2013/14 (A/67/722), the Secretary-General states that the Global Service Centre will continue to be strengthened as a unified entity comprising UNLB and the United Nations Support Base in Valencia. The Advisory Committee recalls that in his budget proposals for 2012/13, the Secretary-General made a similar statement and signalled, for the first time, his intention to develop the facility at Valencia as a centre for service expertise in the areas of field personnel management, budget and finance, in addition to its serving as a secondary active telecommunications site for disaster recovery and enterprise data centre infrastructure (see A/66/724). In its related report on cross-cutting issues (A/66/718), the Advisory Committee expressed the view that the proposed modified concept for the deployment of the Global Service Centre in two geographically distinct locations constituted a major change from the initial

proposals for the strategy and that it would be necessary for the Secretary-General to submit, for consideration and approval by the General Assembly, a comprehensive study clarifying the rationale for deploying the Centre in two locations. In its resolution 66/264, the Assembly did not approve the transfer of posts from UNLB to Valencia and requested the Secretary-General to submit to the Assembly his all-encompassing end-state vision for the global field support strategy, thereby clearly setting out the role of the whole Global Service Centre in the five-year plan for the implementation of the strategy.

27. In its report on the accounts of the United Nations peacekeeping operations for the period 2011/12 (A/67/5 (Vol. II)), the Board of Auditors noted that late in 2011, six posts from the Field Central Review Board Unit, the Reference Verification Unit and the Education Grant Unit had been transferred from UNLB to the United Nations Support Base in Valencia prior to the approval of the transfer by the General Assembly. The Board also noted that, under the new service model of the global field support strategy, any proposed transfer of functions/posts needed to be approved by the Assembly before action was taken and that transferred posts had to be subsequently transferred back to UNLB. The Advisory Committee was informed that two education grant processing posts were still located at Valencia but would be transferred back to UNLB, as reflected in the 2013/14 budget proposal. **The Advisory Committee trusts that the Secretary-General will transfer the remaining two education grant processing posts located in Valencia back to Brindisi without further delay, in accordance with the decision taken by the General Assembly in its resolution 66/264. The Committee also recommends that the Secretary-General be requested to ensure that any transfers and relocation of functions/posts are implemented only after approval by the Assembly.**

28. In this connection, the Advisory Committee recalls that at the time of its consideration of the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council (A/67/346), it was informed that certain missions were benefiting from the administrative support provided by the facility in Valencia. In its related report (A/67/604), the Committee recalled its comments regarding the modified concept for the deployment of the Global Service Centre in two geographically distinct locations, reiterated its recommendation against the proposal of the Secretary-General for the establishment of a field human resources management section at the facility in Valencia (see A/66/718, para. 244) and recalled the related General Assembly resolution (66/264). The Committee also reiterated the importance of abiding by the resolutions of the Assembly.

29. The Advisory Committee recalls that the General Assembly has taken the following decisions with respect to the functions of the facility at Valencia:

(a) In section IV, paragraphs 15 and 16, of its resolution 63/262, the General Assembly approved the Secretary-General's proposal to host a secondary active telecommunications facility at Valencia in order to support peacekeeping activities, and decided not to proceed with plans to host computing and data storage equipment relating to Secretariat business continuity operations and enterprise solutions at the facility;

(b) Subsequently, in paragraph 105 of its resolution 66/246, on questions relating to the proposed programme budget for the biennium 2012-2013, the General

Assembly requested the Secretary-General to implement initiative 4, Create a resilient ICT infrastructure, for which a detailed proposal had been set out in paragraphs 113 to 139 of the Secretary-General's report on enterprise ICT initiatives for the United Nations Secretariat (A/66/94). The objectives of initiative 4 (see A/66/94, para. 121) included: (a) to implement two enterprise data centres, one at UNLB and one at the active secondary telecommunications facility at Valencia; (b) to host all enterprise applications (Umoja, e-mail, Inspira, iNeed and the enterprise identity management system) centrally, in enterprise data centres, thereby consolidating the infrastructure and support resources for the applications; and (c) to provide enterprise and local data centre monitoring and support 24 hours a day, 7 days a week, from the enterprise data centres while achieving cost reductions through economies of scale.

30. The Advisory Committee also recalls that the General Assembly had taken a position on enterprise data centres in its earlier resolution 63/269, in the context of proposals related to disaster recovery and business continuity. The Assembly had encouraged the Secretary-General to take a unified approach to disaster recovery and business continuity, utilizing all available infrastructure in order to achieve economies of scale and cost efficiencies, and requested him to ensure that the United Nations used enterprise data centres rather than local data centres as far as possible.

31. **The Advisory Committee notes that in his most recent progress report, the Secretary-General did not put forward any proposals or studies clarifying the rationale for deploying the Global Service Centre in two locations, namely, Brindisi and Valencia. The Committee points out that, should the Secretary-General envisage expanding the role of the facility at Valencia as an integral part of the Global Service Centre in the context of the global field support strategy, the end-state vision of the Centre would have to be adapted accordingly. The Advisory Committee emphasizes that pending the submission of any such proposals for consideration and approval by the General Assembly, the facility at Valencia should be utilized by the United Nations Secretariat strictly in accordance with the decisions of the Assembly, as a secondary active telecommunications facility for peacekeeping and for hosting the enterprise data centres and enterprise applications such as Umoja, e-mail and Inspira. The Committee also recommends that the Secretary-General be requested to ensure the application of a consistent designation of the facility throughout the documents submitted for consideration by the Assembly, reflecting its use for ICT purposes.**

*Information and communications technology*

32. Information on the mission support initiatives of the Communications and Information Technology Service is provided in paragraphs 20 to 25 of the report on the budget for 2013/14 (A/67/722). The Secretary-General indicates that, during the 2013/14 period, the Service will be restructured to better address present and future operational and organizational needs. It is expected that the complexity and the scope of the activities carried out in Valencia and Brindisi will increase as a result of the implementation of Umoja and the hosting of the enterprise data centres, and the related connectivity requirements. The Secretary-General indicates that the primary Umoja and enterprise data centre environments have been completed and that the facility at Valencia has been established as the lead site in terms of global hosting,

connectivity infrastructure and overall guidance, and as the ICT centre of excellence of the Department of Field Support.

33. Other initiatives proposed by the Communications and Information Technology Service as part of its restructuring effort in 2013/14 include: (a) the further refinement of its rapid response capacities for the rapid deployment to field missions of a small team of ICT experts to implement predefined and easily replicated infrastructure (the I-DART programme); (b) the transfer of the ICT stores to the Central Warehouse and Distribution Section of the Logistics Service and the merging of the functions of the Asset Management Section with those of the Office of the Chief, Communications and Information Technology Service; and (c) the consolidation under the Communications and Information Technology Service of highly technical information technology skill support functions, currently distributed under the Communications and Information Technology Service and the Base Support Service. The Advisory Committee's comments on specific proposals for resources and the redeployment of posts are provided in the relevant sections below.

34. Upon enquiry, the Advisory Committee was provided with further details concerning the roles and responsibilities of the Communications and Information Technology Service and the distribution of responsibilities between UNLB and the facility at Valencia. A breakdown of the posts approved for the Service by section and location (Brindisi, Valencia) is provided in annex II to the present report.

35. **The Advisory Committee recommends that the General Assembly request the Secretary-General to take the opportunity afforded by the restructuring of the Communications and Information Technology Service to re-engineer, consolidate and standardize processes in order to achieve improved service delivery as well as greater efficiencies and economies of scale. The Secretary-General should also be requested to report comprehensively on the restructuring of the Service in his next report on UNLB.**

36. The Advisory Committee recalls that the enterprise data centres will host the enterprise systems serving the entire Secretariat, including, in addition to peacekeeping missions, Headquarters offices and departments, offices away from headquarters, the regional commissions and numerous other duty stations worldwide, as well as a number of other entities, such as the International Court of Justice, the ad hoc tribunals, the International Civil Service Commission, the United Nations Institute for Training and Research and, the United Nations Institute for Disarmament Research (see A/67/565, annex III). **The Committee considers that there is a need to clarify, inter alia, (a) the lines of responsibility and accountability for the management of the enterprise data centres, support for and the maintenance of the enterprise systems and the delivery of services to the entire Secretariat, in particular the respective roles of the Office of Information and Communications Technology and the Department of Field Support; and (b) the financing of the enterprise data centres and any cost-sharing arrangements. The Advisory Committee recommends that the Secretary-General be requested to elaborate on the aforementioned issues in the context of his progress report on the ICT strategy and the priorities identified with regard to the implementation of Umoja and information technology security, to be submitted to the General Assembly at its sixty-eighth session (see General Assembly resolution 67/254, para. 11).**

**Results-based-budgeting frameworks**

37. In its previous report, the Advisory Committee observed that the results-based-budgeting frameworks for UNLB, which had been presented under a single expected accomplishment,[2] reflected only partially the full scope of support provided by UNLB. It recommended that the frameworks be further enhanced to, inter alia, better reflect the reprofiling of UNLB as the Global Service Centre and to distinguish between the services provided by UNLB and those provided by the tenant units, which are simply co-located at the Centre and are not part of the Logistics Base/Global Service Centre. The Committee notes that pursuant to that request, the budget proposals for 2013/14 comprise three indicators of achievement: (a) enhanced operational and technical support for peacekeeping missions and other field operations; (b) improved rapid deployment to field operations throughout their life cycles, as mandated by Headquarters; and (c) enhanced capacity of policing, rule-of-law and training support provided by the tenant units to peacekeeping missions and other field operations.

38. **The Advisory Committee welcomes the efforts made to improve the presentation of the results-based frameworks. It recommends that the Secretary-General be requested to continue to refine the expected accomplishments, indicators of achievement and planned outputs to reflect more clearly the reprofiling of UNLB as the Global Service Centre, and to provide relevant performance targets, baseline information and benchmarks that would allow the logical frameworks to be used as effective tools for measuring, monitoring and evaluating actual performance against objectives. Given the focus to be placed in 2013/14 on restructuring the Communications and Information Technology Service and the increasing complexity and scope of its functions and activities (see para. 32 above), the Advisory Committee recommends that attention be paid in particular to refining the logical framework of the Service to reflect more accurately the full range of services to be provided to peacekeeping operations, field missions and other Secretariat entities.**

## B. Resource requirements

39. The proposed budget for UNLB for the period from 1 July 2013 to 30 June 2014 amounts to $68,886,000 gross ($62,914,900 net), representing an increase of $259,000 in gross terms, or 0.4 per cent, compared with the apportionment of $68,627,000 for 2012/13. The budget provides for the deployment of 131 international staff, 287 national staff and 6 temporary positions funded under general temporary assistance.

[2] Increased efficiency and effectiveness of administrative, logistical and ICT support provided by the Global Service Centre to peacekeeping missions, other field operations and the Global Service Centre.

## 1. Civilian personnel

| *Category* | *Approved 2012/13*[a] | *Proposed 2013/14*[a] | *Variance* |
|---|---|---|---|
| International staff | 130 | 131 | 1 |
| National staff | 287 | 287 | – |
| Temporary positions[b] | 6 | 6 | – |

[a] Represents the highest level of authorized/proposed strength.
[b] Funded under general temporary assistance.

40. The estimated requirements for civilian personnel for the 2013/14 period amount to $42,500,000, representing an increase of $308,000, or 0.7 per cent, compared with the apportionment of $42,192,000 for 2012/13. The overall increase reflects the combined effects of: (a) higher requirements amounting to $1,522,400, or 7.8 per cent, for international staff, owing largely to: the full budgeting of the 13 new posts established during the current period, the application of a lower vacancy rate and 1 proposed additional post; and (b) reduced requirements of $1,072,400, or 4.9 per cent, under common staff costs for national staff.

41. Information on the vacancy factors used to estimate costs for the 2013/14 period is provided in paragraphs 57 and 58 of the budget document for that period (A/67/722). The proposed budget for 2013/14 provides for a lower vacancy factor of 17 per cent for international staff as compared with the 18 per cent factor provided for in the current budget. For national staff, a higher rate of 6 per cent is applied as compared with the 5 per cent rate budgeted for in 2012/13. The Secretary-General indicates that the vacancy factors reflect the latest actual incumbency levels and trends at the time of budget preparation.

42. The Advisory Committee notes that during the 2011/12 period, the actual average vacancy rate for international staff rose to 21.2 per cent. Upon enquiry as to the causes of the persistently high vacancy rates at the Logistics Base, the Committee was informed that the rates reflected high vacancy levels within the Standing Police Capacity. For example, as of January 2013, because of the ongoing rotation of seconded police personnel, the vacancy rate for the Standing Police Capacity had risen to 23 per cent, compared with 8 per cent for core UNLB posts. Furthermore, authority for the recruitment of those posts remained with the Police Division of the Department of Peacekeeping Operations, and UNLB was responsible only for processing the onboarding of the selected candidates. **The Advisory Committee recommends that with respect to future budget submissions, the Secretary-General be requested to further refine the table on vacancy factors included in the budget report to include a breakdown of the vacancy rates of the tenant units.**

### Recommendations on posts and positions

43. The Secretary-General proposes an increase of one post for UNLB. He also proposes the internal redeployment of numerous posts and positions, mainly in relation to the restructuring of the Communications and Information Technology Service. A detailed summary of the proposed staffing changes is presented in annex III to the present report. **Except as otherwise indicated, the Advisory Committee recommends the approval of the proposed internal redeployments within UNLB.**

**Engineering Standardization and Design Centre**

44. The Secretary-General proposes that, as part of the ongoing reprofiling of UNLB as the Global Service Centre, all engineering project and planning activities be conducted in the Engineering Standardization and Design Centre of the Logistics Service. The following changes are proposed:

(a) The establishment of one post of Environmental Officer (P-3) to address environmental issues in the context of the design and development of the global field support strategy modularization programme; to provide operational support to field missions on environmental matters; and to maintain liaison with the United Nations country teams and national and local authorities to improve environmental management related to mission activities and surrounding communities;

(b) The reassignment of the Planning and Project Unit, comprising four posts (1 P-3 and 3 national General Service), from the Campus Support Section to the Engineering Standardization and Design Centre.

45. The Secretary-General indicates that while the workload of the Planning and Project Unit is expected to decrease significantly after the commissioning of the Communications and Information Technology Service building in 2012/13, which was the last major project under the capital master plan at UNLB, the number of activities carried out in support of field operations and the implementation of the modularization programme continues to increase (see A/67/722, para. 48).

46. The Advisory Committee recalls that the Engineering Standardization and Design Centre was already strengthened during the 2012/13 period with the addition of three P-3 and two General Service posts, transferred from Headquarters as part of the reprofiling of UNLB as the Global Service Centre (see para. 20 above). The Committee requested further justification for the proposed reassignment of four additional posts from the Planning and Project Unit to the Engineering Standardization and Design Centre, including information on new functions/services to be provided at the Centre and the additional workload requirements, taking into account that the transfer of functions from Headquarters was also expected to provide opportunities to re-engineer processes and achieve efficiencies (see para. 21 above). The Committee was informed that the five posts transferred from Headquarters were required to continue to perform the engineering-related tasks provided by the Logistics Support Division. The additional capacity provided through the redeployment of the four posts of the Planning and Project Unit would allow the Centre to meet growing operational needs as the number of activities in support of field operations continued to increase, as well as to support the implementation of the modularization programme under the global field support strategy. The Committee was also informed that the centralized production of standard model designs and planning design tools by the Centre would allow for the streamlining of engineering operations in the field and facilitate the work of chief engineers in field missions. It was expected that over time, these efficiencies would lead to improved performance of existing personnel and reduced staffing requirements in the field.

47. The Advisory Committee notes that the Secretary-General proposes an increase in the staffing of the Engineering Standardization and Design Centre from the total of 14 posts approved for 2012/13 (1 P-4, 5 P-3 and 8 national General Service) to 19 posts for 2013/14 (1 P-4, 7 P-3 and 11 national General Service). **In**

**view of the recently strengthened capacity of the Engineering Standardization and Design Centre, and on the basis of the information provided regarding the functions and workload of the Centre, the Advisory Committee considers that the functions of the four posts proposed for reassignment could be accommodated from within existing capacity. The Committee therefore recommends the abolishment of the four posts (1 P-3 and 3 national General Service) of the Planning and Project Unit proposed for reassignment from the Campus Support Section to the Engineering Standardization and Design Centre.**

48. With regard to the proposed post of Environmental Officer (P-3), the Advisory Committee requested further clarification as to the mandate and functions of the proposed post. It was informed that, consistent with the objectives of the global field support strategy, an expert assessment of their environmental impact had to be conducted for all engineering and modularization projects. In-house expertise on environmental matters was required in the Engineering Standardization and Design Centre in order to meet this requirement, as well as to provide appropriate support to field missions. Furthermore, the incumbent of the proposed post of Environmental Officer (P-3) would be involved in the preparation of environmental baseline studies and environmental impact assessments, and also serve as expert liaison officer with counterparts in field missions, at Headquarters and at the United Nations Environment Programme on matters relating to environmental programmes, strategy and policymaking. **The Advisory Committee recognizes the requirement for the functions of the proposed P-3 Environmental Officer post and recommends the approval of the Secretary-General's proposals.**

**Office of the Chief, Communications and Information Technology Service, Brindisi**

49. The Secretary-General proposes that the staffing of the Office of the Chief, Communications and Information Technology Service, Brindisi, be increased through the inward redeployment of 14 additional posts (1 international and 13 national General Service) as follows:

(a) One P-4 post of Administrative Officer and 5 national General Service posts (2 Administrative Assistant, 2 Inventory and Supply Assistant and 1 Information Technology Technician), to be redeployed from the Asset Management Section to the Office of the Chief, Communications and Information Technology Service, as a result of the reorganization of the Central Warehouse and Distribution Section of the Logistics Service and the proposed transfer of the ICT stores to that Section;

(b) Four national General Service posts of Application Support Technician, to be redeployed from the Campus Support Section to the Office of the Chief, Communications and Information Technology Service, to consolidate and increase the application support capacity of the Service, ensure the continuity of service and eliminate the redundancy of some current activities and technologies;

(c) Two national General Service posts (1 Administrative Assistant and 1 Information Technology Technician), to be redeployed from the Technology Infrastructure Support Section;

(d) Two national General Service posts (1 Technical Designer and 1 Administrative Assistant), to be redeployed from the Network Support Section.

**Data Centre Support Section, Communications and Information Technology Service, Brindisi**

50. The Secretary-General proposes that the staffing of the Data Centre Support Section of the Communications and Information Technology Service, Brindisi, be increased by three posts, as follows: (a) the redeployment of one Field Service post from the Satellite Engineering Support Section; (b) the reassignment of one national General Service post from the Asset Management Section; and (c) the redeployment of one national General Service post from the Campus Support Section.

51. The Secretary-General states that, as UNLB evolves into the Global Service Centre, there is a need to increase the capacity of the Data Centre Support Section to reliably provide greater availability and a wider range of ICT services to field missions. The functions of the Section are summarized in paragraph 54 of the Secretary-General's report on the budget for 2013/14 and include the provision of support to peacekeeping operations and United Nations agencies in the areas of enterprise application infrastructure, data storage infrastructure, enterprise messaging and data disaster recovery capabilities. In addition, the Section provides support to the global ICT training programme, oversees the implementation of ICT security procedures and controls in field missions and manages the operation of the data centre hub. Upon enquiry, the Advisory Committee was provided with further clarifications indicating that the Section was responsible for: (a) hosting and supporting enterprise applications (Umoja and iNeed), departmental applications (FSS, Galileo, e-mail) and mission applications (Sun, ProGen), with availability of at least 99.95 per cent; (b) implementing the disaster recovery and business continuity strategy of the Headquarters Information and Communications Technology Division and ensuring the proper replication of critical data; (c) providing ongoing high-level technical support to the Global Service Centre and field missions, including support for the global field support strategy modularization pillar; and (d) serving as a hub for the routing of mail.

52. A summary of the proposed staffing changes in the Communications and Information Technology Service is provided in the table below paragraph 50 of the report on the budget for 2013/14. As indicated in paragraph 34 above, further information about the ICT function is provided in annex II to the present report. **The Advisory Committee has no objection to the Secretary-General's proposed redeployments for the Communications and Information Technology Service.**

## 2. Operational costs

(United States dollars)

| *Apportionment 2012/13* | *Proposed 2013/14* | *Variance* |
|---|---|---|
| 26 435 000 | 26 386 000 | (49 000) |

53. The estimated operational costs for the period from 1 July 2013 to 30 June 2014 amount to $26,386,000, representing a decrease of $49,000, or 0.2 per cent, compared with the apportionment for the current period. The net decrease reflects the combined effects of reduced requirements under facilities and infrastructure ($521,000, or 6.4 per cent), ground transportation ($103,500, or 15.4 per cent), official travel ($79,400, or 6.3 per cent) and communications ($79,100, or 1.2 per cent), offset in large part by an increase of $770,200 (or 10.8 per cent) under information technology.

54. The Advisory Committee notes that the reduced requirements under facilities and infrastructure are attributable mostly to the completion of construction projects in 2012/13, for which no resources are required in 2013/14.

55. As indicated in paragraph 69 of the report on the budget for 2013/14, the higher requirements under information technology are required for six additional contractors to provide information technology services in Valencia following the full commissioning of the facility, and to cover the maintenance and repair costs of geographic information system equipment for which no provision was made in the 2012/13 budget. The Advisory Committee requested further details on the requirement for six additional contractors. It was informed that the proposed additional contractual resources were required in order to operate the facility and to provide ICT end-user support and local area network support. The Advisory Committee was also provided with a detailed list of the functions and services to be provided by the six contractors and was informed that the functions in question would address new contractual support requirements resulting from the full operationalization of the Valencia facility.

56. In addition, the Advisory Committee was informed that the staffing strategy adopted for the ICT facility in Valencia was aimed at maintaining a limited number of core positions to oversee and manage operations and at covering incremental support requirements through contractual services. Although the Valencia facility will eventually mirror the ICT site at UNLB, the intention is to maintain core staffing in Valencia at a low level in comparison with the scope of its activities and support operations. In the light of the information provided in this regard (see annex II to the present report), the Advisory Committee notes that at present, of the 80 posts approved for the Communications and Information Technology Service, 56 are located in Brindisi and 24 in Valencia. **On the basis of the justifications provided, the Advisory Committee recommends the approval of the Secretary-General's proposals for six additional information technology contractors for 2013/14. It also recommends that the Secretary-General be requested to keep the requirements for contractors under review and to make any adjustments, as required, to ensure optimal utilization of the resources provided.**

## V. Other matters

### Support for special political missions

57. As shown in section V of the report of the Secretary-General on the budget performance of UNLB for 2011/12 (A/67/582), the replenishment value of strategic deployment stocks issued to special political and peacebuilding missions and other entities during the 2011/12 period totalled $1,848,800, comprising: the International Residual Mechanism for Criminal Tribunals ($106,430); the Office for the Coordination of Humanitarian Affairs ($265,260); the United Nations Assistance Mission for Iraq ($431,050); the United Nations Integrated Peacebuilding Office in Guinea-Bissau ($14,950); the United Nations Integrated Peacebuilding Office in Sierra Leone ($130,150); the United Nations Integrated Peacebuilding Office in the Central African Republic ($1,440); the United Nations Military Observer Group in India and Pakistan ($159,090); the United Nations Office for West Africa (UNOWA) ($472,850); the United Nations Regional Centre for Preventive Diplomacy for Central Asia ($4,860); the United Nations Regional Office for Central Africa

(UNOCA) ($135,740); and the United Nations Truce Supervision Organization ($126,970).

58. The Advisory Committee requested additional information regarding the cost of all support activities planned for the special political missions in the 2013/14 budget and the reimbursement for those costs. It was informed that the proposed budget for 2013/14 included a provision of $37,920 to cover the requirements for six planned official visits to UNOWA and UNOCA.

59. The Advisory Committee was also informed that 15 UNSMIL staff were co-located at UNLB and could benefit from operational and institutional efficiencies afforded by the Global Service Centre. For example, the expertise available to and the management structure of the Centre could provide the necessary leadership and operational guidance to the United Nations Support Mission in Libya (UNSMIL) staff located at the Centre, thereby limiting staffing requirements and costs for the Mission. Furthermore, the cost of hosting UNSMIL staff at the Centre was negligible because the necessary infrastructure was already in place, and the 15 UNSMIL staff represented a small portion of the total United Nations presence in Brindisi.

60. Furthermore, the Committee was informed that the Global Service Centre provided to the Office of the Special Envoy of the Secretary-General for the Sahel a number of back-office administrative support functions in the areas of finance and human resources management, as well as mobile communications equipment. The support was provided from within the existing resources of the Centre and through the addition of two General Service posts provided by the Office of the Special Envoy. In this connection, the Advisory Committee recalls that the Secretary-General has submitted a proposal for the 2013 budget for the Office of the Special Envoy, which will be taken up by the Committee during its current session (see A/67/346/Add.8). The Committee was informed that the Special Envoy had been appointed by the Secretary-General with effect from 12 October 2012 and that the interim requirements of the Office as from January 2013 were being funded under the commitment authority of the Secretary-General for unforeseen and extraordinary expenses. The Advisory Committee will comment on the support provided to the Office of the Special Envoy by UNLB in the context of its consideration of the Secretary-General's proposed 2013 budget for the Office.

61. The Advisory Committee comments further on the provision of strategic deployment stocks and other support to special political missions in its report on cross-cutting issues (A/67/780).

**Geographic Information System Centre**

62. The Advisory Committee requested clarification as to the functions and services provided by the Geographic Information System Centre, located in the Logistics Service of UNLB. It was informed that the provision of topographic maps based on satellite imagery to field missions was one of the core geospatial services offered by the Centre. Since its inception in 2006/07 the Centre had provided such services to numerous missions, including the United Nations Disengagement Observer Force, the United Nations Organization Mission in the Democratic Republic of the Congo, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, the African Union-United Nations Hybrid Operation in Darfur and the United Nations Support Office for the African Union Mission in Somalia. **The Advisory Committee considers that there is a need to clarify the respective roles**

**and responsibilities of Headquarters, UNLB and field missions as regards the provision of geospatial services and the acquisition and maintenance of geographic information systems.** The Committee discusses this matter further in its report on cross-cutting issues.

### Training

63. With regard to planned training courses, the Advisory Committee was informed that the proposed training at the Global Service Centre was related to the upgrading of skills or the attainment of certifications that are required to enable the staff at the Centre to better respond to the increased demand for support for field operations. The areas in which training was required included procurement, project management, "soft skills", security and first aid, finance and specialized training for the tenant units regarding police and the rule of law. The Committee was also informed that the proposed training was made available to both national and international staff and that a total of 494 personnel were expected to be trained in 2013/14.

64. In the light of the supplementary information provided to it on the training plan of UNLB for 2013/14, the Advisory Committee notes that in a number of cases, the courses to be provided would be attended by a very small number of participants. **The Advisory Committee emphasizes the need to utilize training resources cost-effectively and trusts that UNLB will make every effort to rationalize the delivery of its training programme.** The Committee comments further on the subject of training in its report on cross-cutting issues.

### Capital master plan

65. The Advisory Committee requested further information about the capital master plan, referred to in paragraph 48 of the report on the budget for 2013/14, including details on the costs and the number of staff involved. It was informed that the capital master plan concerned two major multi-year facilities and infrastructure construction projects (buildings A and B), including the dynamic uninterruptible power supply project, intended to ensure a constant and reliable power supply for the critical ICT infrastructure of UNLB. The building projects had been successfully completed for a total cost of €6.6 million. The dynamic uninterruptible power supply project had been delayed owing to lengthy procurement-related negotiations and was still ongoing (see para. 7 above).

## VI. Conclusions

66. The action to be taken by the General Assembly in connection with the financing of UNLB for the period from 1 July 2011 to 30 June 2012 is indicated in paragraph 34 of the budget performance report for 2011/12 (A/67/582). **The Advisory Committee recommends that the unencumbered balance of $4,259,300, as well as the income and adjustments in the amount of $2,315,800, be credited to Member States in a manner to be determined by the Assembly.**

67. The actions to be taken by the General Assembly in connection with the financing of UNLB for the period from 1 July 2013 to 30 June 2014 are indicated in paragraph 70 of the Secretary-General's report on the budget for that period. **In view of its recommendation in paragraph 47 above, the Advisory Committee**

**recommends that the estimated budget requirement be reduced by $368,600, from $68,886,000 to $68,517,400. Accordingly, the Committee recommends that the General Assembly:**

**(a) Approve the amount of $68,517,400 for the maintenance of UNLB for the 12-month period from 1 July 2013 to 30 June 2014;**

**(b) Prorate the amount set out in subparagraph (a) above among the budgets of individual active peacekeeping operations to meet the financing requirements of UNLB for the period from 1 July 2013 to 30 June 2014.**

*Documentation*

- Report of the Secretary-General on the budget performance of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2011 to 30 June 2012 (A/67/582)
- Report of the Secretary-General on the budget for the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2013 to 30 June 2014 (A/67/722)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the 12-month period from 1 July 2011 to 30 June 2012 (A/67/5 (Vol. II))
- General Assembly resolution 66/266, on the financing of the United Nations Logistics Base at Brindisi, Italy
- Third annual progress report of the Secretary-General on the implementation of the global field support strategy (A/67/633)
- Report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations: budget performance for the period from 1 July 2011 to 30 June 2012 and budget for the period from 1 July 2013 to 30 June 2014 (A/67/723)

# Annex I

## Incumbency status of 23 posts transferred in 2012/13 from the Logistics Support Division of the Department of Field Support to the Global Service Centre

| *Service/Section/Unit* | *Post level* | *Functional title* | *Incumbency status* | *Section of Global Service Centre* |
|---|---|---|---|---|
| **Operational Support Service** | | | | |
| Operational Support Service | D-1 | Chief of Service | Candidate selected | Office of the Director, Global Service Centre |
| Strategic Deployment Stocks Unit | P-4 | Chief of Unit | Encumbered (19 October 2012) | Office of the Chief, Logistics Service/ Strategic Deployment Stocks Unit |
| Strategic Deployment Stocks Unit | P-3 | Logistics Officer | Encumbered (7 November 2012) | Office of the Chief, Logistics Service/ Strategic Deployment Stocks Unit |
| Logistics Operations Section | P-3 | Logistics Officer | Vacant | Asset Management Section |
| Logistics Operations Section | GS | Logistics Assistant | Candidate selected | Asset Management Section |
| Logistics Operations Section | GS | Administrative Assistant | Vacant (interviewing) | Office of the Director, Global Service Centre |
| Strategic Deployment Stocks Unit | GS | Finance and Budget Assistant | Candidate selected | Office of the Chief, Logistics Service/ Strategic Deployment Stocks Unit |
| Strategic Deployment Stocks Unit | GS | Team Assistant | Candidate selected | Office of the Chief, Logistics Service/ Strategic Deployment Stocks Unit |
| **Specialist Support Service** | | | | |
| Engineering Section | P-4 | Chief of Unit | Encumbered (25 October 2012) | Asset Management Section |
| Supply Section | P-4 | Chief of Unit | Vacant | Office of the Chief, Logistics Service/ Customer Service Unit |
| Supply Section | P-4 | Chief of Unit | Encumbered (5 January 2013) | Office of the Director, Global Service Centre |

| *Service/Section/Unit* | *Post level* | *Functional title* | *Incumbency status* | *Section of Global Service Centre* |
|---|---|---|---|---|
| Engineering Section | P-3 | Civil Engineer | Encumbered (12 December 2012) | Engineering Standardization and Design Centre |
| Engineering Section | P-3 | Engineer | Vacant (reviewing roster of electrical engineers) | Engineering Standardization and Design Centre |
| Engineering Section | P-3 | Civil Engineer | Encumbered (18 November 2012) | Engineering Standardization and Design Centre |
| Engineering Section | P-3 | Engineer | Vacant | Asset Management Section |
| Supply Section | P-3 | Supply Officer | Encumbered (25 February 2013) | Central Warehouse and Distribution Section |
| Engineering Section | GS | Logistics Assistant | Candidate selected | Engineering Standardization and Design Centre |
| Engineering Section | GS | Secretary | Vacant (interviewing) | Engineering Standardization and Design Centre |
| Supply Section | GS | Administrative Assistant | Candidate selected | Office of the Chief, Logistics Service/ Customer Service Unit |
| Supply Section | GS | Inventory and Supply Assistant | Candidate selected | Office of the Chief, Logistics Service/ Customer Service Unit |
| **Transportation and Movements Service** | | | | |
| Surface Transport Section | P-3 | Transport Officer | Encumbered (18 February 2013) | Asset Management Section |
| Surface Transport Section | GS | Team Assistant | Candidate selected | Asset Management Section |
| Surface Transport Section | GS | Administrative Assistant | Candidate selected | Asset Management Section |

*Abbreviations*: GS, General Service.

# Annex II

## Posts approved for the Communications and Information Technology Service, by section and location

| | *Brindisi* | | | | | | | | | | *Valencia* | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *International* | | | | | | *National* | | | | *International* | | | | | | *National* | | | |
| | *P-5* | *P-4* | *P-3* | *P-2* | *FS* | ***Subtotal*** | *National Officer* | *National GS* | ***Subtotal*** | ***Total*** | *P-5* | *P-4* | *P-3* | *P-2* | *FS* | ***Subtotal*** | *National Officer* | *National GS* | ***Subtotal*** | ***Total*** |
| **Office of the Chief, Communications and Information Technology Service** | | | | | | | | | | | | | | | | | | | | |
| Approved 2012/13 | 1 | 1 | 1 | – | – | **3** | – | 3 | **3** | **6** | 1 | 1 | 1 | – | 1 | **4** | – | 6 | **6** | **10** |
| Redeployed | – | 1 | – | – | – | **1** | – | 13 | **13** | **14** | – | – | – | – | – | **–** | – | – | **–** | **–** |
| Reassigned | – | – | – | – | – | **–** | – | – | **–** | **–** | – | – | – | – | – | **–** | – | – | **–** | **–** |
| Proposed 2013/14 | 1 | 2 | 1 | – | – | **4** | – | 16 | **16** | **20** | 1 | 1 | 1 | – | 1 | **4** | – | 6 | **6** | **10** |
| **Network Support Section** | | | | | | | | | | | | | | | | | | | | |
| Approved 2012/13 | – | – | 1 | – | 2 | **3** | – | 5 | **5** | **8** | – | 1 | – | – | 1 | **2** | – | 1 | **1** | **3** |
| Redeployed | – | – | – | – | – | **–** | – | (2) | **(2)** | **(2)** | – | – | – | – | – | **–** | – | – | **–** | **–** |
| Reassigned | – | – | – | – | – | **–** | – | – | **–** | **–** | – | – | – | – | – | **–** | – | – | **–** | **–** |
| Proposed 2013/14 | – | – | 1 | – | 2 | **3** | – | 3 | **3** | **6** | – | 1 | – | – | 1 | **2** | – | 1 | **1** | **3** |
| **Satellite Engineering Support Section** | | | | | | | | | | | | | | | | | | | | |
| Approved 2012/13 | – | 1 | – | – | 3 | **4** | – | 3 | **3** | **7** | – | 1 | – | – | 1 | **2** | – | 4 | **4** | **6** |
| Redeployed | – | – | – | – | (1) | **(1)** | – | – | **–** | **(1)** | – | – | – | – | – | **–** | – | – | **–** | **–** |
| Reassigned | – | – | – | – | – | **–** | – | – | **–** | **–** | – | – | – | – | – | **–** | – | – | **–** | **–** |
| Proposed 2013/14 | – | 1 | – | – | 2 | **3** | – | 3 | **3** | **6** | – | 1 | – | – | 1 | **2** | – | 4 | **4** | **6** |
| **Data Centre Support Section** | | | | | | | | | | | | | | | | | | | | |
| Approved 2012/13 | – | – | 1 | – | 1 | **2** | – | 3 | **3** | **5** | – | 1 | – | – | – | **1** | – | 1 | **1** | **2** |
| Redeployed | – | – | – | – | 1 | **1** | – | 1 | **1** | **2** | – | – | – | – | – | **–** | – | – | **–** | **–** |
| Reassigned | – | – | – | – | – | **–** | – | 1 | **1** | **1** | – | – | – | – | – | **–** | – | – | **–** | **–** |
| Proposed 2013/14 | – | – | 1 | – | 2 | **3** | – | 5 | **5** | **8** | – | 1 | – | – | – | **1** | – | 1 | **1** | **2** |

| | *Brindisi* | | | | | | | | | | *Valencia* | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *International* | | | | | | *National* | | | | *International* | | | | | | *National* | | | |
| | *P-5* | *P-4* | *P-3* | *P-2* | *FS* | ***Subtotal*** | *National Officer* | *National GS* | ***Subtotal*** | ***Total*** | *P-5* | *P-4* | *P-3* | *P-2* | *FS* | ***Subtotal*** | *National Officer* | *National GS* | ***Subtotal*** | ***Total*** |
| **Technology Infrastructure Support Section** | | | | | | | | | | | | | | | | | | | | |
| Approved 2012/13 | – | – | – | – | 1 | **1** | – | 17 | **17** | **18** | – | – | – | – | 1 | **1** | – | 2 | **2** | **3** |
| Redeployed | – | – | – | – | – | **–** | – | (2) | **(2)** | **(2)** | – | – | – | – | – | **–** | – | – | **–** | **–** |
| Reassigned | – | – | – | – | – | **–** | – | – | **–** | **–** | – | – | – | – | – | **–** | – | – | **–** | **–** |
| Proposed 2013/14 | – | – | – | – | 1 | **1** | – | 15 | **15** | **16** | – | – | – | – | 1 | **1** | – | 2 | **2** | **3** |

# Annex III

## Summary of proposed staffing changes for the period from 1 July 2013 to 30 June 2014

| | *Within UNLB* | | *New to UNLB* | | |
|---|---|---|---|---|---|
| *Office/Section/Unit* | *Number* | *Level* | *Number* | *Level* | *Description* |
| **Office of the Director** | | | | | |
| Field Central Review Board Unit | + 6 | NGS<br>GTA | | | Redeployed from Human Resources Section of Base Support Service |
| **Subtotal** | **+ 6** | | – | | |
| **Base Support Service** | | | | | |
| Campus Support Section | - 1 | P-3 | | | Redeployed to Engineering Standardization and Design Centre of Logistics Service |
| | - 3 | NGS | | | Redeployed to Engineering Standardization and Design Centre of Logistics Service |
| | - 4 | NGS | | | Redeployed to Office of the Chief, Communications and Information Technology Service, Brindisi |
| | - 1 | NGS | | | Redeployed to Data Centre Support Section of Communications and Information Technology Service, Brindisi |
| Human Resources Section | - 6 | NGS<br>GTA | | | Redeployed to Field Central Review Board Unit of Office of the Director |
| **Subtotal** | **- 15** | | – | | |
| **Logistics Service** | | | | | |
| Central Warehouse and Distribution Section | + 5 | NGS | | | Redeployed from Asset Management Section of Communications and Information Technology Service, Brindisi |
| Engineering Standardization and Design Centre | + 1 | P-3 | | | Redeployed from Campus Support Section of Base Support Service |
| | + 3 | NGS | | | Redeployed from Campus Support Section of Base Support Service |
| | | | + 1 | P-3 | Establishment of new post |
| **Subtotal** | **+ 9** | | **+ 1** | | |

| Office/Section/Unit | Within UNLB Number | Within UNLB Level | New to UNLB Number | New to UNLB Level | Description |
|---|---|---|---|---|---|
| **Communications and Information Technology Service, Brindisi** | | | | | |
| Office of the Chief | + 1 | P-4 | | | Redeployed from Asset Management Section of Communications and Information Technology Service, Brindisi |
| | + 5 | NGS | | | Redeployed from Asset Management Section of Communications and Information Technology Service, Brindisi |
| | + 4 | NGS | | | Redeployed from Campus Support Section of Base Support Service |
| | + 2 | NGS | | | Redeployed from Technology Infrastructure Support Section of Communications and Information Technology Service, Brindisi |
| | + 2 | NGS | | | Redeployed from Network Support Section of Communications and Information Technology Service, Brindisi |
| Asset Management Section | - 1 | P-4 | | | Redeployed to Office of the Chief, Communications and Information Technology Service, Brindisi |
| | - 5 | NGS | | | Redeployed to Office of the Chief, Communications and Information Technology Service, Brindisi |
| | - 5 | NGS | | | Redeployed to Central Warehouse and Distribution Section of Logistics Service |
| | - 1 | NGS | | | Reassigned to Data Centre Support Section of Communications and Information Technology Service, Brindisi |
| Technology Infrastructure Support Section | - 2 | NGS | | | Redeployed to Office of the Chief, Communications and Information Technology Service, Brindisi |
| Network Support Section | - 2 | NGS | | | Redeployed to Office of the Chief, Communications and Information Technology Service, Brindisi |
| Data Centre Support Section | + 1 | FS | | | Redeployed from Satellite Engineering Section of Communications and Information Technology Service, Brindisi |

| *Office/Section/Unit* | *Within UNLB* | | *New to UNLB* | | *Description* |
|---|---|---|---|---|---|
| | *Number* | *Level* | *Number* | *Level* | |
| | + 1 | NGS | | | Redeployed from Campus Support Section of Base Support Service |
| | + 1 | NGS | | | Reassigned from Asset Management Section of Communications and Information Technology Service, Brindisi |
| Satellite Engineering Section | - 1 | FS | | | Redeployed to Data Centre Support Section of Communications and Information Technology Service, Brindisi |
| **Subtotal** | – | | – | | |
| **Total** | – | | **+ 1** | | |
| International posts | + 1 | | | | |
| National posts | – | | | | |
| General temporary assistance | | | | | |
| International positions | – | | | | |
| National positions | – | | | | |

*Abbreviations*: FS, Field Service; GTA, general temporary assistance; NGS, national General Service.

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**Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations**

**Financing of the United Nations Interim Administration Mission in Kosovo**

# Budget performance for the period from 1 July 2011 to 30 June 2012 and budget for the period from 1 July 2013 to 30 June 2014 of the United Nations Interim Administration Mission in Kosovo

## Report of the Advisory Committee on Administrative and Budgetary Questions

| | |
|---|---|
| Appropriation for 2011/12 | $48,300,100 |
| Expenditure for 2011/12 | $46,587,900 |
| Unencumbered balance for 2011/12 | $1,712,200 |
| Appropriation for 2012/13 | $46,963,000 |
| Projected expenditure for 2012/13[a] | $45,150,000 |
| Estimated unencumbered balance for 2012/13[a] | $1,813,000 |
| Proposal submitted by the Secretary-General for 2013/14 | $44,953,100 |
| Recommendation of the Advisory Committee for 2013/14 | $44,953,100 |

[a] Estimates as at 31 January 2013.

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# I. Introduction

1. **The Advisory Committee on Administrative and Budgetary Questions recommends approval of the Secretary-General's proposals for the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2013 to 30 June 2014 (A/67/700). The Committee has made recommendations and observations on specific issues, where appropriate, in the paragraphs below.**

2. During its consideration of the financing of UNMIK, the Advisory Committee met with representatives of the Secretary-General who provided additional information and clarification, concluding with written responses received on 22 March 2013. The documents reviewed and those used for background by the Committee are listed at the end of the present report. The Committee's detailed comments and recommendations on the findings of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2011 to 30 June 2012 and on cross-cutting issues related to peacekeeping operations can be found in its forthcoming related reports (A/67/782 and A/67/780, respectively).

# II. Budget performance for the period from 1 July 2011 to 30 June 2012

3. In its resolution 65/300, the General Assembly appropriated an amount of $44,914,800 gross ($40,533,500 net) for the maintenance of the Mission for the period from 1 July 2011 to 30 June 2012. Following a subsequent note by the Secretary-General informing the Assembly of additional resource requirements (A/66/777) and the Committee's related recommendation (A/66/718/Add.20), the Assembly appropriated, without assessment, an additional amount of $3,385,300 gross. The total appropriation for the maintenance of the Mission for the period from 1 July 2011 to 30 June 2012 therefore amounted to $48,300,100 gross ($43,589,400 net). Expenditures for the period totalled $46,587,900 gross ($42,160,600 net). The resulting unencumbered balance of $1,712,200, in gross terms, represents 3.5 per cent of the total appropriation.

4. An analysis of variances is provided in section IV of the performance report for the period from 1 July 2011 to 30 June 2012 (A/67/587). The reduced requirements for international staff ($1,503,300) were attributable mainly to: (a) the lower costs of classification of Field Service posts owing to the actual percentage increment between grade levels, which was lower than budgeted; (b) the actual average vacancy rate of 10.9 per cent during the reporting period as compared with the anticipated average vacancy rate of 10.0 per cent; and (c) the decision by the International Civil Service Commission, approved by the General Assembly in its resolution 66/235, to reduce the staff assessment rates by 15 per cent effective 1 January 2012 (ibid., para. 35).

5. The comments of the Advisory Committee on the information presented in the performance report on individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2013 to 30 June 2014 (A/67/700) in the paragraphs below.

# III. Information on performance for the current period

6. The Advisory Committee was informed that, as at 31 January 2013, a total of $2,891,205,000 had been assessed on Member States in respect of UNMIK since its inception. Payments received as at the same date amounted to $2,845,893,000, leaving an outstanding balance of $45,312,000. **The Committee notes with concern that the cash position of the Mission was $8,400,000 as at 25 February 2013 (including $28.5 million borrowed from the United Nations Protection Force), which does not cover the three-month operating cash reserve of $11,721,000 (representing a shortfall of $3,321,000). The Committee recalls that the General Assembly has consistently stressed that all Member States should fulfil their financial obligations as set out in the Charter of the United Nations on time, in full and without conditions.**[1]

7. The Advisory Committee was informed that there was one pending death and disability claim. **In this regard, the Committee encourages the Mission to settle the claim as soon as possible.**

8. The Advisory Committee was informed that as at 31 January 2013, the incumbency for UNMIK for the period from 1 July 2012 to 30 June 2013 was as follows:

| | *Authorized*[a] | *Encumbered* | *Vacancy rate (percentage)* |
|---|---|---|---|
| **Military and police personnel** | | | |
| Military observers | 8 | 8 | 0 |
| United Nations police | 8 | 7 | 12.5 |
| **Civilian personnel** | | | |
| International staff | 162 | 133 | 17.9 |
| National staff | 211 | 209 | 1.4 |
| National Professional Officers | 11 | 11 | 0 |
| National General Service | 200 | 197 | 1.5 |
| **General temporary assistance** | | | |
| National staff | 1 | 1 | 0 |
| United Nations Volunteers | 28 | 28 | 0 |

[a] Represents the highest authorized strength for the period.

9. The Advisory Committee was provided with a table showing current and projected expenditures for the period, including reasons for variances. Expenditure for the period as at 31 January 2013 amounted to $26,540,800. Total expenditure at the end of the current financial period is estimated at $45,150,000 against an appropriation of $46,963,000, leaving a projected unencumbered balance of $1,813,000.

[1] See also General Assembly resolutions 66/246, 65/293, 64/243, 62/236, 56/253 and 54/249.

# IV. Proposed budget for the period from 1 July 2013 to 30 June 2014

## A. Mandate and planned results

10. The mandate of UNMIK was established by the Security Council in its resolution 1244 (1999). The mandate, planned results, planning assumptions and mission support initiatives are explained in paragraphs 2 to 14 of the proposed budget (A/67/700). The Secretary-General indicates that with the expected reduction in the strength, operational functions and activities of other international actors, the Mission must be prepared to fulfil some key responsibilities with less assistance from international mandate holders on the ground (ibid., para. 10). The report provides that in the area of community confidence-building, the Mission's role would be substantially enhanced by the establishment of funds for quick-impact projects in the 2013/14 period (ibid., para. 11; see also para. 25 below).

11. The report states that UNMIK was categorized as a family duty station effective 1 January 2013, the financial impact of which, if any, is not immediately known and is not included in the proposed budget (ibid., para. 14). Upon enquiry, the Advisory Committee was informed that the financial implications would be included in the 2014/15 budget proposal through the updated salary scale, which will be based on actual expenditure at the time of preparation (2013). The Committee was further informed that any financial implications for the current and 2013/14 periods would be absorbed within approved resources and reported on in the context of the relevant performance reports.

12. Paragraphs 15 and 16 of the report provide information on partnerships, country team coordination and integrated missions. UNMIK will ensure international engagement in areas where it has comparative advantages among international presences, including in those geographical regions where other international actors are less operational. In addition, UNMIK will continue to enhance its cooperation with the United Nations Kosovo Team as part of the integrated mission planning process to maximize the collective impact of the United Nations family and other partners in Kosovo.

## B. Resource requirements

13. The proposed budget for UNMIK for the period from 1 July 2013 to 30 June 2014 amounts to $44,953,100, representing a decrease of $2,009,900, or 4.3 per cent, in gross terms, compared with the appropriation of $46,963,000 for 2012/13. The Advisory Committee notes that, compared with the projected expenditure of $45,150,000 for 2012/13 (see para. 9 above), the proposed decrease in resources for 2013/14 would amount to $196,900. The budget provides for the planned deployment of 8 military observers, 8 United Nations police officers, 132 international staff, 214 national staff and 28 United Nations Volunteers.

14. The main component ($3,160,200) of the decreased requirements for 2013/14 is the international staff expenditure class, in particular the reduction of 3 Professional and 31 Field Service posts owing to the reconfiguration and downsizing of the Mission's support component, including the conversion to national posts of 6 international posts and the abolishment of 28 international posts, partly offset by

the reduction in the vacancy rate owing to the reduction in posts and the establishment of four posts to strengthen the Mission's substantive delivery in the Mitrovica region. An analysis of variances is provided in section III of the proposed budget.

## 1. Military and police personnel

| *Category* | *Approved 2012/13*[a] | *Proposed 2013/14* | *Variance* |
|---|---|---|---|
| Military observers | 8 | 8 | – |
| United Nations police | 8 | 8 | – |

[a] Represents the highest level of authorized/proposed strength.

15. The estimated requirements for military and police personnel for 2013/14 amount to $713,400, a decrease of $26,600, or 3.6 per cent. compared with the appropriation for 2012/13.

## 2. Civilian personnel

| *Category* | *Approved 2012/13* | *Proposed 2013/14* | *Variance* |
|---|---|---|---|
| International staff | 162 | 132 | (30) |
| National staff | 211 | 214 | 3 |
| Temporary positions | 1 | – | (1) |
| United Nations Volunteers | 28 | 28 | – |
| **Total** | **402** | **374** | **(28)** |

16. The estimated requirements for civilian personnel for 2013/14 amount to $35,514,800, a decrease of $1,811,300, or 4.9 per cent, compared with the appropriation for 2012/13. The cost estimates for civilian staff reflect vacancy factors of 5 per cent for international staff, 5 per cent for National Professional Officers, 1 per cent for national General Service staff and 5 per cent for United Nations Volunteers (ibid., para. 59).

17. The decreased requirements for 2013/14 are attributable mainly to international staff (see para. 14 above). Increased requirements amounting to $1,489,000 under national staff, are attributable primarily to an increase in the salary scale effective 1 February 2012, the higher average grade levels following the classification of posts in UNMIK and the proposed addition of 8 National Professional Officer posts and the net reduction of 5 national General Service posts.

18. A detailed description of the changes proposed under each component is provided in paragraphs 23 to 54 of the proposed budget. As indicated in the table above, the proposed staffing level represents a net decrease of 28 posts, comprising the establishment of 7 posts under component 1, Substantive, and the abolishment of 35 posts under component 2, Support. Upon enquiry, the Advisory Committee was informed that the reduction in the staffing level would not have a negative impact on the activities and work of the Mission with regard to mandate implementation and the security of staff and property. Upon enquiry as to the ratio of support to substantive staff, the Committee was informed that the staffing proposals had been

formulated in accordance with General Assembly resolution 66/264, although it was not possible to establish an optimal ratio owing to the unique situation of each mission. Further information in this regard will be contained in the Committee's forthcoming report on cross-cutting issues related to peacekeeping operations.

19. With respect to the establishment of seven posts under component 1, Substantive, the Secretary-General proposes to establish a Legal/Judicial Affairs Officer post (P-3) and a Legal Expert post (National Professional Officer) in the Rule of Law Liaison Office, both to be based in the Mitrovica region; and three Civil Affairs Officer posts (1 P-4, 1 P-2 and 1 National Professional Officer) and two Human Rights Officer posts (1 P-2 and 1 National Professional Officer) in the regional Mitrovica Office. The proposed posts in the Rule of Law Liaison Office would address new rule of law issues that have emerged in areas where intercommunity issues have transpired, specifically in northern Kosovo, and reinforce the Mission's role as an impartial broker facilitating solutions on the ground, in close liaison with relevant institutional actors and stakeholders. In addition, the Legal/Judicial Affairs Officer would facilitate the issuance of International Wanted Notices (ibid., para. 23).

20. In the regional Mitrovica Office, the proposed Civil Affairs Officers would be responsible for ensuring effective coordination, facilitation and liaison with local counterparts and international partners in the Mitrovica region, focusing on strengthening effective local and international action for the protection of cultural and religious heritage sites, as well as fostering interreligious dialogue to promote tolerance and reconciliation between the communities. The proposed Human Rights Officers would ensure an increased focus on key human rights and gender issues in the region and on community relations (ibid., paras. 24-26).

21. Upon enquiry as to those seven posts, the Advisory Committee was informed that UNMIK had broader popular acceptance in northern Kosovo than other international partners and was well placed to conduct outreach activities with the local communities to support the reconciliation process and work effectively with rule of law interlocutors and institutions. UNMIK also has unrestricted access to areas in northern Kosovo that other partners may not be able to enter, providing UNMIK with a comparative advantage and an unmatched level of communication and outreach to the entire range of local communities in northern Kosovo. Nevertheless, the Mission has initiated several coordination mechanisms to prevent overlap with other entities. The Committee was further informed that the overall situation in northern Kosovo had become increasingly fragile, as reflected by 67 serious incidents involving arson, shootings and explosions since August 2012. There is therefore a need to enhance inter-community efforts aimed at reconciliation and to increase engagement in the rule of law area, in parallel with the ongoing political process. The Committee was also informed that the posts would continue to be required for the implementation of the UNMIK mandate in the foreseeable future in order to ensure that the conditions in northern Kosovo are such that the political dialogue between Belgrade and Pristina may continue in a constructive manner. **Taking into account the information provided, the Committee recommends approval of the staffing changes proposed by the Secretary-General.**

### 3. Operational costs

(United States dollars)

| *Apportioned 2012/13* | *Proposed 2013/14* | *Variance* |
|---|---|---|
| 8 896 900 | 8 724 900 | (172 000) |

22. The estimated operational requirements for 2013/14 amount to $8,724,900, a decrease of $172,000, or 1.9 per cent, compared with the appropriation for 2012/13.

23. The decrease is attributable mainly to lower requirements under:

(a) Official travel ($176,100), owing to reduced travel for training, as the Mission will focus on in-house training, greater utilization of videoconferencing, the use of facilitators from other United Nations entities and the booking of official travel at least 14 days in advance;

(b) Facilities and infrastructure ($237,100), owing to decreased provisions for security services, reduced requirements for rental of premises and reduced costs of maintenance, partly offset by increased costs of alteration and renovation services, the need for a containerized workshop for the repair and maintenance of generators, the replacement of four generators and the acquisition of 150 air conditioners;

(c) Ground transportation ($235,500), as no vehicles will be acquired in the 2013/14 period and because there will be reduced requirements for petrol when aged vehicles are withdrawn and disposed of without replacement. **The Advisory Committee welcomes the Mission's efforts to reduce requirements by limiting the acquisition of vehicles.**

24. The overall reduced requirements are partly offset by increased provisions for (a) information technology ($192,000) owing to provisions for first-, second- and third-level support and upgraded/updated software systems and applications and centrally provided Office of Information and Communications Technology support services; and (b) quick-impact projects ($425,000) to promote reconciliation initiatives between communities in ethnically mixed areas, with special emphasis on cultivating progress between communities living north and south of the Ibar River.

25. Upon enquiry as to the establishment of quick-impact projects beyond the start-up phase of a mission, the Advisory Committee was informed that the General Assembly, in its resolution 61/276, welcomed the inclusion of quick-impact projects in peacekeeping budgets and recognized that funding for such projects for the third year of a mission and beyond may be requested if there is a requirement for confidence-building activities. The Committee was also informed that recent tensions in Kosovo at the local level show that confidence-building measures and reconciliation still require further support to build sustainable peace. The Mission's comparative advantage on the ground in the promotion of grass-roots confidence-building initiatives and the promotion of reconciliation among different communities in Kosovo could be further enhanced by the implementation of quick-impact projects, operating in coordination with other donor programmes. The Mission anticipates that approximately half of the proposed funding for such projects will be for projects in northern Kosovo. **In view of the importance of confidence-building measures aimed at promoting reconciliation among different communities in Kosovo, the Committee recommends approval of the**

**request for funds for quick-impact projects. The Committee stresses the need for continued coordination with other relevant actors, such as the United Nations Kosovo Team and local partners, in order to avoid duplication of efforts.**

26. Upon enquiry, the Advisory Committee was informed that 97 per cent of the Mission's annual electricity consumption was supplied by the electrical grid, which is substantially cheaper than using generators, and that the Mission used generators only when necessary. **The Committee commends the Mission's approach to energy efficiency and welcomes the savings achieved.**

### 4. Other matters

*Efficiency gains*

27. The following efficiency gains are described in paragraphs 56 and 57 of the budget report: (a) $2,039,700 owing to the reduction of 11 international and 6 national posts following a reconfiguration of four sections, resulting in the streamlining of functions and more cost-efficient delivery of the support and security services; and (b) $176,100 owing to reduced travel costs (see also para. 23 (a) above).

*Training*

28. Information with respect to the estimated requirements for training for 2013/14 is provided in paragraphs 60 to 62 of the report. The Mission intends to send international staff to external training for Senior Mission Administration and Resource Training (SMART), Umoja, the International Public Sector Accounting Standards, an Action-Centred Leadership course for managers and other courses with the concept of training of trainers, so that upon their return participants can organize in-house training for national staff. The Advisory Committee notes that it is proposed that 1 external training course be conducted for national staff in 2013/14, compared with 11 courses in 2011/12 and 12 planned for 2012/13. **The Committee recalls its previous recommendation encouraging more use of in-house training and welcomes the Mission's strategy in this regard, as well as the resulting reduction in external training courses for national staff (see also A/66/718/Add.7, para. 34).**

## V. Conclusion

29. The action to be taken by the General Assembly in connection with the financing of UNMIK for the period from 1 July 2011 to 30 June 2012 is indicated in section V of the performance report (A/67/587). **The Advisory Committee recommends that the Assembly:**

(a) **Reduce the appropriation of $48,300,100 by $1,712,200 to a total of $46,587,900, equal to expenditures incurred during the period;**

(b) **Apply other income in respect of the financial period ended 30 June 2012 in the amount of $905,900 from interest income ($65,000), other/miscellaneous income ($482,900) and the cancellation of prior-period obligations ($358,000) against the shortfall in assessment for the same period;**

(c) **Assess the additional amount of $767,200, representing the difference between the shortfall in assessment ($1,673,100) and other income ($905,900), for the period ended 30 June 2012.**

30. The action to be taken by the General Assembly in connection with the financing of UNMIK for the 2013/14 period is indicated in section IV of the proposed budget (A/67/700). **The Advisory Committee recommends that the Assembly appropriate and assess the amount of $44,953,100 for the maintenance of the Mission for the 12-month period from 1 July 2013 to 30 June 2014.**

*Documentation*

- Budget performance of the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2011 to 30 June 2012 (A/67/587)
- Budget for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2013 to 30 June 2014 (A/67/700)
- Report of the Secretary-General on the United Nations Interim Administration Mission in Kosovo (S/2012/818)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2010 to 30 June 2011 (A/66/5 (Vol. II), chap. II)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2011 to 30 June 2012 (A/67/5 (Vol. II), chap. II)
- Report of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues related to United Nations peacekeeping operations (A/67/780)
- Report of the Advisory Committee on Administrative and Budgetary Questions on budget performance for the period from 1 July 2010 to 30 June 2011 and proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Interim Administration Mission in Kosovo (A/66/718/Add.7)
- Report of the Advisory Committee on Administrative and Budgetary Questions on financing arrangements for the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2011 to 30 June 2012 (A/66/718/Add.20)
- General Assembly resolutions 65/300 and 66/274 on the financing of the United Nations Interim Administration Mission in Kosovo
- Security Council resolution 1244 (1999)